

# Fiscal Year 2024

## Affiliated Agency Grant Application

**Organization Name:** Hilton Head Island Recreation Association

**Project Name:** Island Rec Budget FY 24

### Executive Summary

An Effectiveness Measurement spreadsheet has been attached to this application.

The Association has greatly appreciated the 35-plus year relationship with the Town. The partnership has helped both the Association and the Town thrive while serving the community. In 2022, we provided 200 plus programs and events for community members of all ages, and managed the scheduling of the Island Recreation and Senior Centers, also while coordinating the scheduling of Town-owned parks.

The Board of Directors believed that the request for FY 24 has anticipated growth through the Association's programs. The funding request to the Town in FY24 is a 3.5% increase from FY 23. The program (11%) and event/other income (18%) are budgeted for increases. The overall FY 24 budget has a (10%) increase.

In the NRPA Performance review for both 2022 and 2023, the Association provides programs and events which are similar to communities of the same size.

The Board is anticipating several headwinds, including the continued recruiting and maintaining quality employees. The additional cost of doing business. The Board has a Human Resource Committee working with the staff to tackle employment issues.

Again, we appreciate the opportunity to come before the F & A Committee to outline our services and funding request for FY 23.

# Fiscal Year 2024

## Affiliated Agency Grant Application

Date Received: 02/01/2023

Time Received: 07:04 AM

By: Online Submittal

*Applications will not be accepted if submitted after 4 pm on February 3, 2023*

### A. SUMMARY OF GRANT REQUEST:

**ORGANIZATION NAME:** Hilton Head Island Recreation Association

**Project/Event Name:** Island Rec Budget FY 24

**Contact Name:** Frank Soule

**Title:** Executive Parks and Recreation Director

**Address:** P.O. Box 22593, HILTON HEAD ISLAND, SC 29925

**Email Address:** frank.soule@islandreccenter.org

**Contact Phone:** 843-683-7203

**Total Budget:** \$3,394,656.00

**Grant Amount Requested:** \$1,123,766.00

Provide a brief summary on the intended use of the grant and how the money would be used.  
(100 words or less)

The Association presents this funding request with these objectives; to provide the best in class recreational services to the community, while effectively managing the world-class recreational facilities.

### B. DESCRIPTION OF OPERATIONS:

1. For state reporting purposes, give a brief description of the organization. (250 words or less)

The Hilton Head Island Recreation Association is a non-profit organization that was founded in 1977 to provide recreation programs to the community with the development of the Island Youth Center by the Hilton Head Island Rotary Club. As the Island continued to grow so did the Association. The first MOU with Town was in 1986 for the development, construction, and program management of the Island Recreation Center which opened in 1988. This long-standing partnership has led to many projects such as the development of Crossings and Chaplin Parks to the enhancement and expansion of the Island Recreation Center which reopened in 2019.

In 1992, the SHARE Center joined the Association to provide senior programs. Today,

there are over 600 members of the Hilton Head Island Senior Center involved in programs from fitness to social activities.

The Association has 17 volunteer board members, 20 volunteer advisory board members, 17 full-time staff members, and 30 part-time staff members (summertime/part-time is 85 plus). The Association provides over 200 programs and community events throughout the year, with 554,034 participant visits annually. Through the Carmine's Scholarship Foundation, the Association has been able to award over \$328,196 to families in need to ensure that no child is denied recreation or education programs at the Island Recreation Center. The main focus of these scholarships is on Preschool and Youth Programs.

Volunteers donate over 15,048 hours of their time to coach youth sports, help at community events, serve on the Board and Advisory Boards, and at the Hilton Head Island Senior Center. This saves our community over \$440,755.92 @ \$29.95 an hourly rate.

2. Describe in detail how the grant would be used? (250 words or less)

The funding received provides community-wide public recreation programs, community events, and effective management of facilities for the Town of Hilton Head Island and its residents. This effort promotes health and wellness, along with building a sense of community through parks and recreation programs.

The Island Recreation Center is open seven days a week. Monday-Friday 5:30 am – 9:00 pm, Saturday 8:00 am to 4:00 pm, and Sunday 11:00 am to 3:00 pm. Hours vary and will be extended depending on programs and program times. The Hilton Head Island Senior Center hours are Monday-Friday 8:30 am to 4:00 pm. There are times when usage starts early or goes beyond normal hours of operation.

The Association staff coordinates the scheduling of Town-owned parks including the following: Bristol Sports Rink, Crossings Park, Chaplin Community Park, Shelter Cove Community Park, Barker Field Extension, Barker Field, Lowcountry Celebration Park, Jarvis Creek Park, and the Sailing and Rowing Center at Squire Pope Rd. The scheduling includes athletics, shelter rentals, and community events.

3. What impact would partial funding have on the activities, if full funding were not received? What would the organization change to account for partial funding? (100 words or less)

If full funding was not received, there would be an increase in program fees and sponsorships, along with exploring grant and fundraising opportunities. The

Association would also have to look at a reduction in the hours of operations at Island Rec and Senior Centers. Elimination of programs and events in conjunction with cutting staff salary increases, reducing part-time staff hours, and termination of staff positions.

4. What is the expected public benefit to these expenditures to the Island's, citizens, visitors, and/or the Town? (100 words or less)

Here are five statements showcasing the fundamental role played in our community by parks and recreation and the services the Association provides to the residents and visitors.

Promoting Health and Wellness

Programs and educational activities are critical to childhood development

Drives economic opportunities

Strengthens communities and brings people together

Parks Build Community

5. Additional comments. (250 words or less)

The Town's Finance Department prepares bi-weekly the Association's payroll and weekly payable checks. The Town provides a monthly financial statement and general ledger report. The Town also works to produce an annual audit through the contracted firm. Capital Expenditures are reviewed by the Town and the Association is reimbursed for these expenses. All financial records are available to the public.

## C. FUNDING:

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1. Please describe how the organization is currently funded. (100 words or less)

The Association's funding comes from program fees, sponsorships, community events, annual fundraising, and government support. These resources allow the Association to continue the effective management of recreational facilities, as well as the coordination of recreation programs and community events. The percentage breakdown is below in the application.

2. Please also estimate, as a percentage, the source of the organization's total annual funding.

<u>33</u>	Government Sources	<u>10</u>	Private Contributions, Donations and Grants
<u>6</u>	Corporate Support, Sponsors	<u>47</u>	Membership, Dues, Subscriptions
<u>0</u>	Ticket Sales, or Sales and Services	<u>4</u>	Other

3. Please provide a summary of previous governmental funding applied for, or received, for fiscal year 2023 and fiscal year 2024. (100 words or less)

The Association anticipates funds totaling \$2,270,890 from program fees, sponsorships, community events, and fundraising.

4. Please provide a summary of other sources of funding or secured for this initiative. (250 words or less)

The Association anticipates funds totaling \$2,270,890 from program fees, sponsorships, community events, and fundraising.

#### D. FINANCIAL INFORMATION:

Fiscal Year Disclosure: Start Month: July 1 End Month: June 30

#### Financial Statement Requirements:

1. The upcoming year's **operating budget** for the organization.

An Organization Budget has been attached to this Application.

2. The previous two years and current year **profit and loss reports** for the organization.

A Current Profit & Loss Report has been attached to this Application.

Profit and Loss Years Provided:

Previous Year  
FY 21 and FY 22

3. The previous two years and current year **balance sheets**.

A Current Balance Sheet has been attached to this Application.

Balance Sheet Years Provided:

FY 21

FY 20

FY 22

#### E. MEASURING EFFECTIVENESS:

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1. List any award amounts received in fiscal year 2022 and/or 2023.

2021	\$1,060,707.00	Recreation Programs and facilities management
2022	\$1,087,578.00	Recreation Programs and facilities management
2023	\$1,099,304.00	Recreation Programs and facilities management

2. How were those funds used? To what extent were the objectives achieved? (200 words or less)

The funds received were used to implement community-wide recreation programs, and maintain the Island Recreation and Senior Centers, along with schedule coordination of the Town parks.

The participation levels at programs and community events met the expectations set by the Board.

3. What impact did this have on the success of the organization and how did it benefit the community? (200 words or less)

The success of the Association is critical to the well-being of the community. Without positive recreation programs for all ages along with established parks systems, our community will fail its residents. The partnership with the Town has allowed the Association to create world-class recreation programs and aided in the management of facilities. The residents have had far-reaching benefits from health and wellness to social activities which produce an ongoing sense of community.

4. How does the organization measure the effectiveness of both the overall activity and of individual programs? (200 words or less)

The Association measures the effectiveness of our program through the evaluations of program participants as well as the staff and volunteers. These evaluations are then reviewed but the Association's Program Review Committee, which reports to the Board of Directors. Any suggestions or concerns are addressed by the Board and Staff.

The Association surveys the community annually. It addresses facilities usage, event attendance, and marketing, along with opportunities to suggest improvements and how to receive information for the Association. Survey results are reviewed by the Executive Committee and then by the Board with recommendations being given to the staff for implementation.

The Association also works with USCB to survey the attendees to make certain that we are providing great community events. The Association and USCB work to ensure that the marketing dollars spent to market the events are being spent to attract the most attendees as possible by specifically asking which marketing source drew them to the area and if it was specifically for the event or secondary.

Our program's success is also measured by the children's success in our programs, the return of attendees, and parents' responses through program surveys. We could not continue to grow the programs every year without the overwhelming response from families about how their children have thrived and enjoyed the programs and the joy they see in their children during these programs.

## F. EXECUTIVE SUMMARY

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Provide an executive summary using the Effectiveness Measurement spreadsheet provided or your own format. If creating your own format, please refer to the Effectiveness Measurement sample spreadsheet and use the criteria as a guideline. (1300 words or less)

**An Effectiveness Measurement spreadsheet has been attached to this application.**

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Signature: frank soule

Title/Position:

Mailing Address: P.O. Box 22593, HILTON HEAD ISLAND, SC 29926

Email Address: frank.soule@islandreccenter.org

Phone Number: 843-683-7203

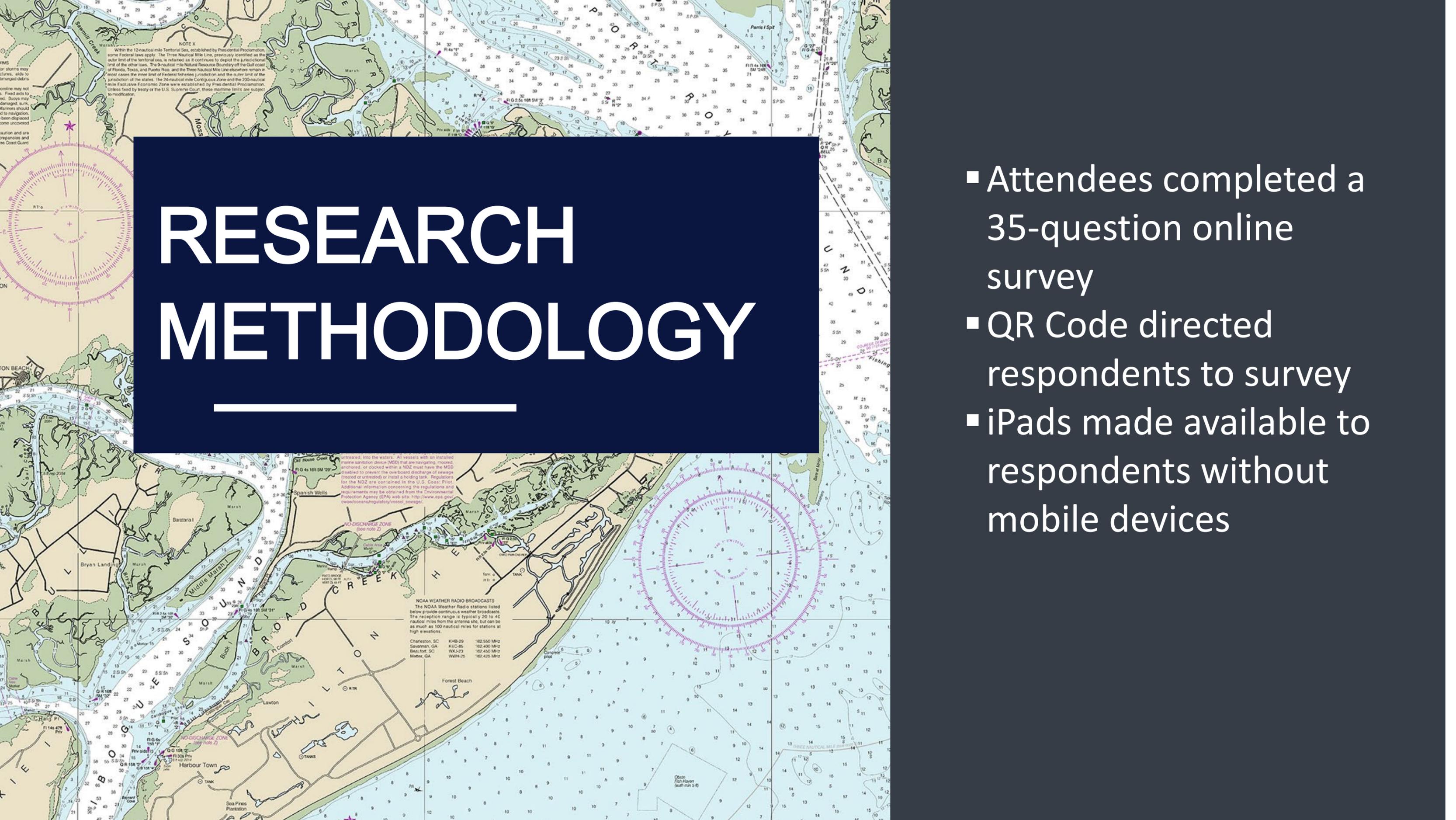
2022

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# Hilton Head Island Oyster Festival



CENTER FOR EVENT MANAGEMENT  
AND HOSPITALITY TRAINING

A detailed nautical chart of a coastal area, likely the Savannah Harbor region. The chart shows various water depths, navigational aids, and landmasses. A large dark blue rectangle is overlaid on the chart, containing the title 'RESEARCH METHODOLOGY' in white, bold, sans-serif font. The chart includes labels for 'PORT', 'BROAD CREEK', 'SOUND', 'CREEK', 'HILTON', 'FOREST BEACH', 'HARBOUR TOWN', and 'SEA PINNACLES'. There are also several circular diagrams and text boxes providing regulatory information.

# RESEARCH METHODOLOGY

- Attendees completed a 35-question online survey
- QR Code directed respondents to survey
- iPads made available to respondents without mobile devices

# RESPONSES



405



# ORIGIN BREAKDOWN

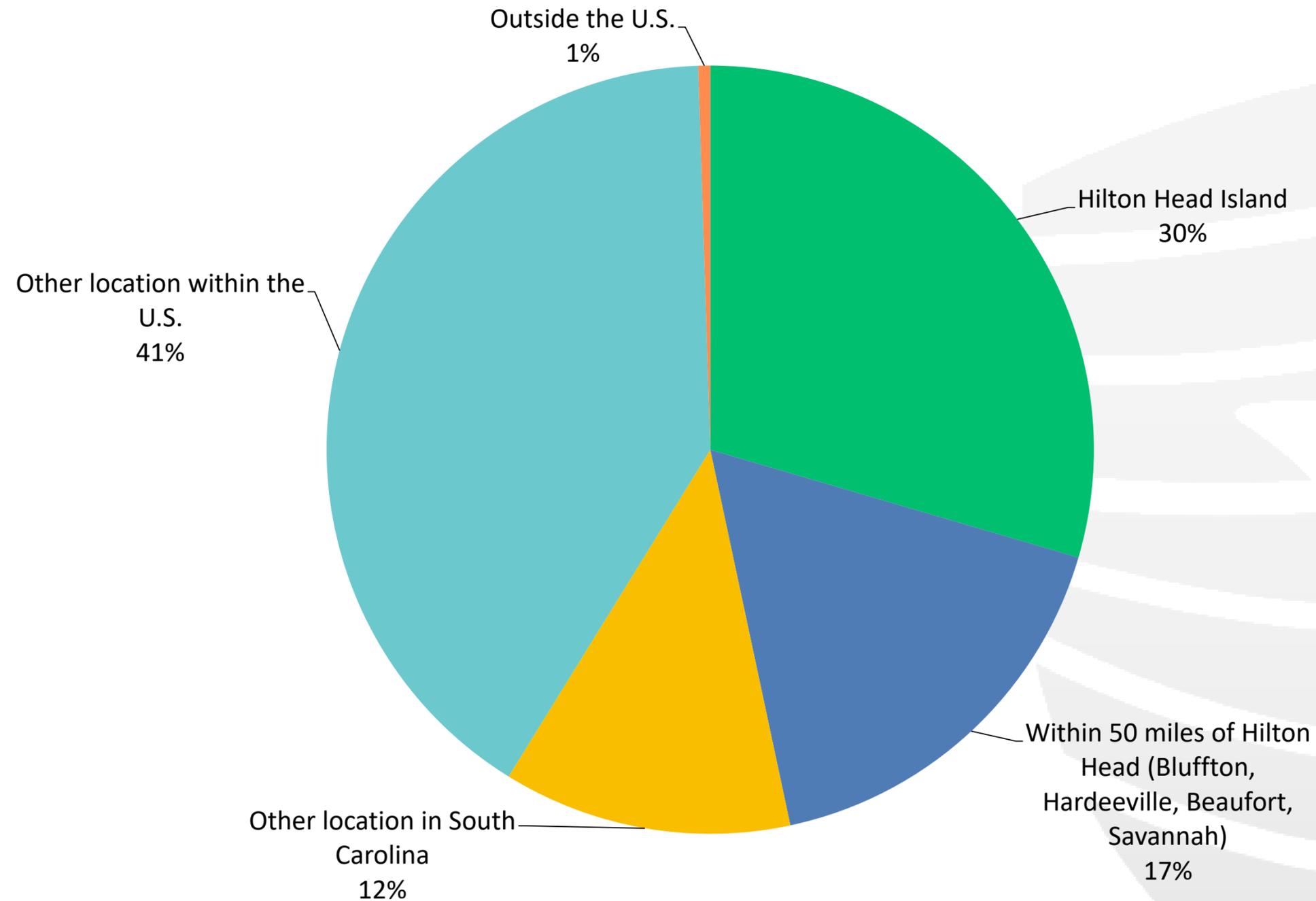
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4



# Where is your primary residence?

Answered: 403 Skipped: 2



# Other Location

Answered: 2

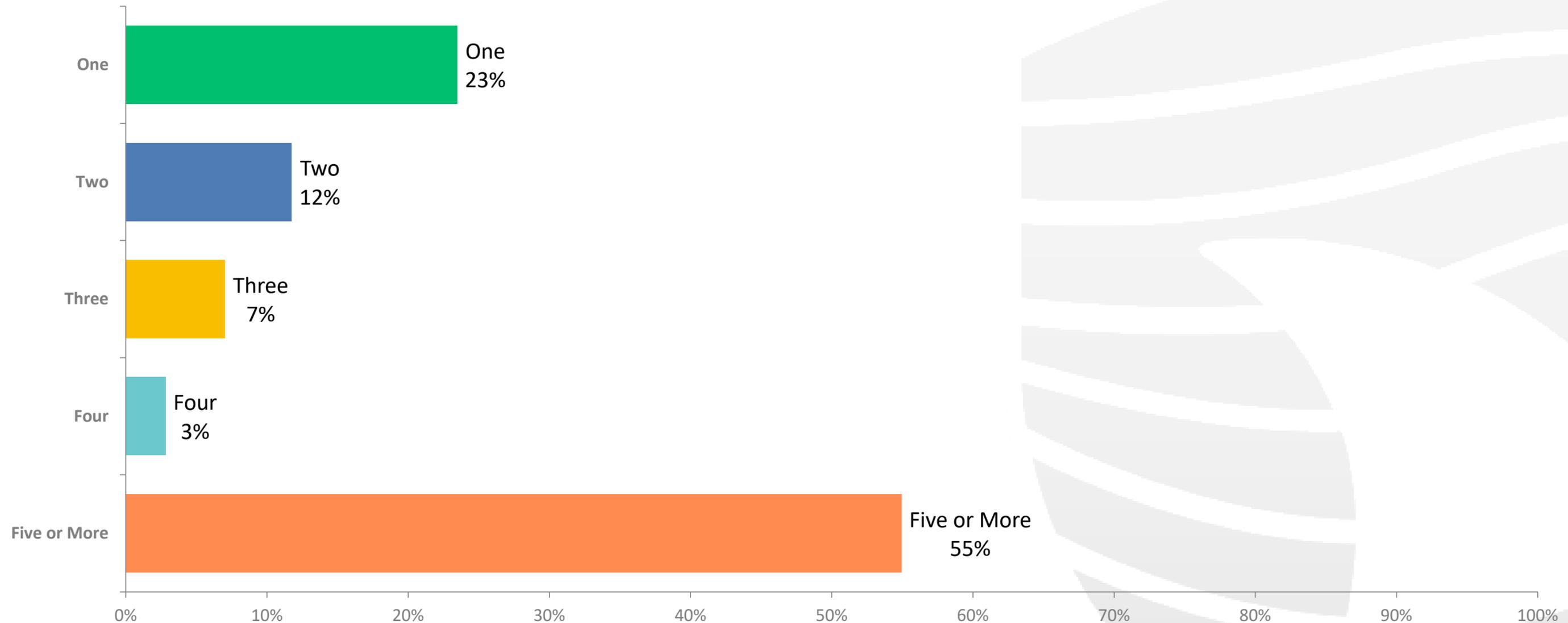
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- Toronto, Canada
- Canada



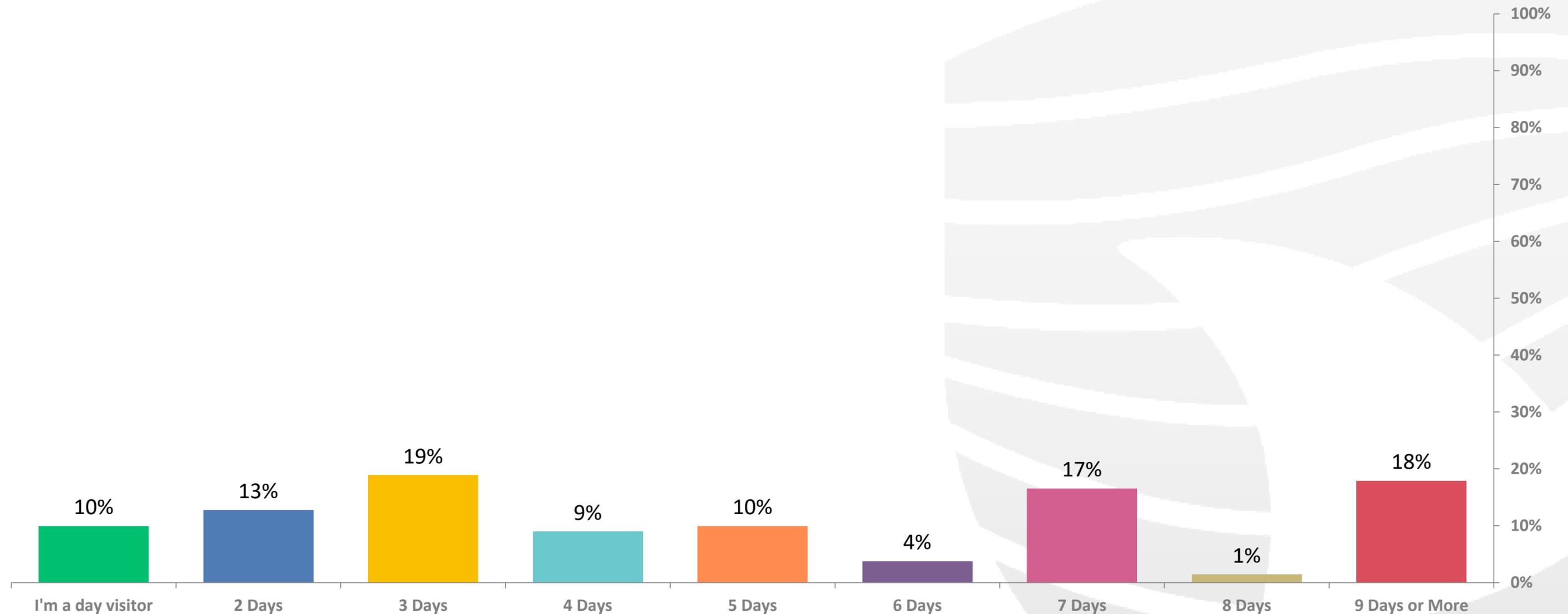
# Including this visit, how many trips have you taken to Hilton Head?

Answered: 213 Skipped: 192



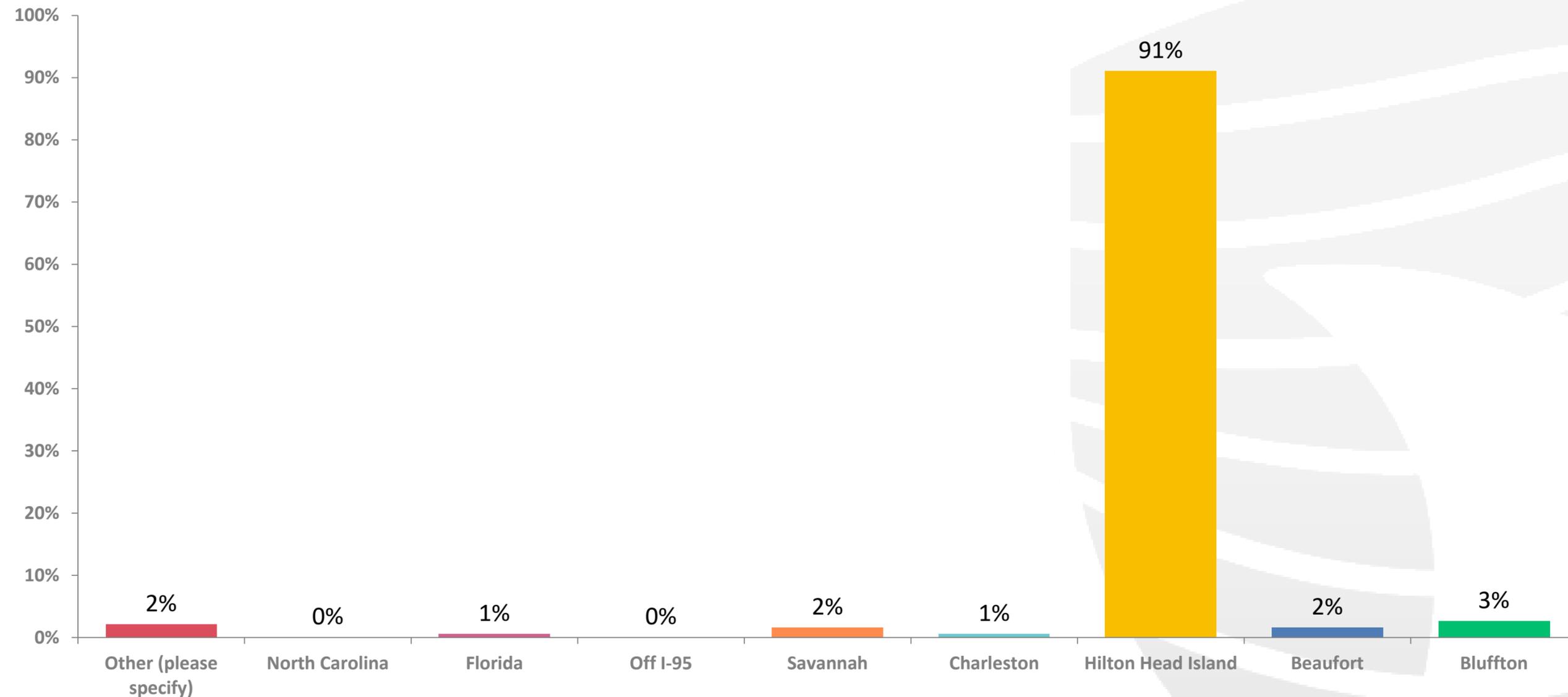
# How many days do you intend to stay in Hilton Head?

Answered: 212 Skipped: 193



# Where are you staying on this overnight trip?

Answered: 190 Skipped: 215



# Other Location

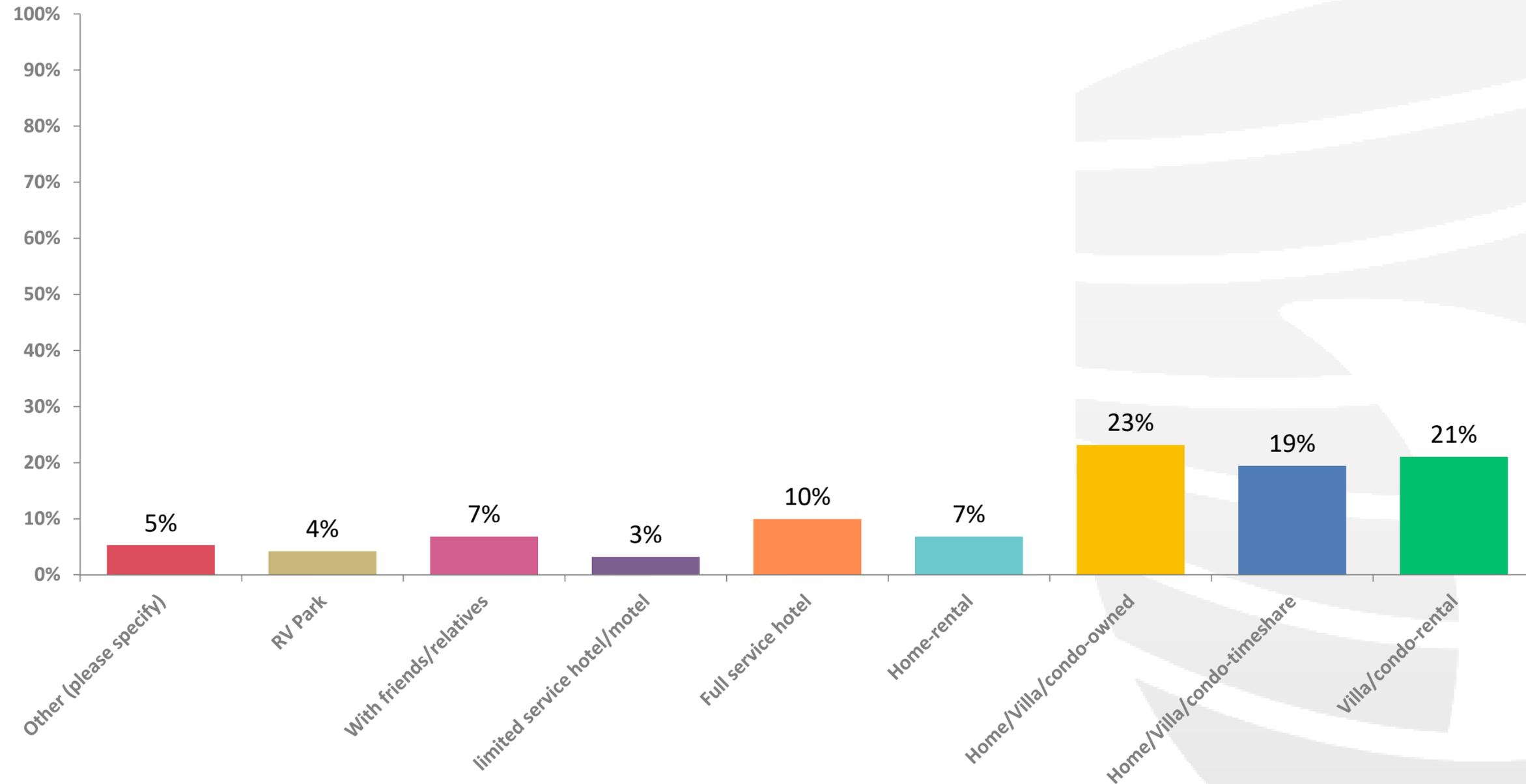
Answered: 4

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- Hardeeville (3)
- Own a condo in HHI and live here 50% of time

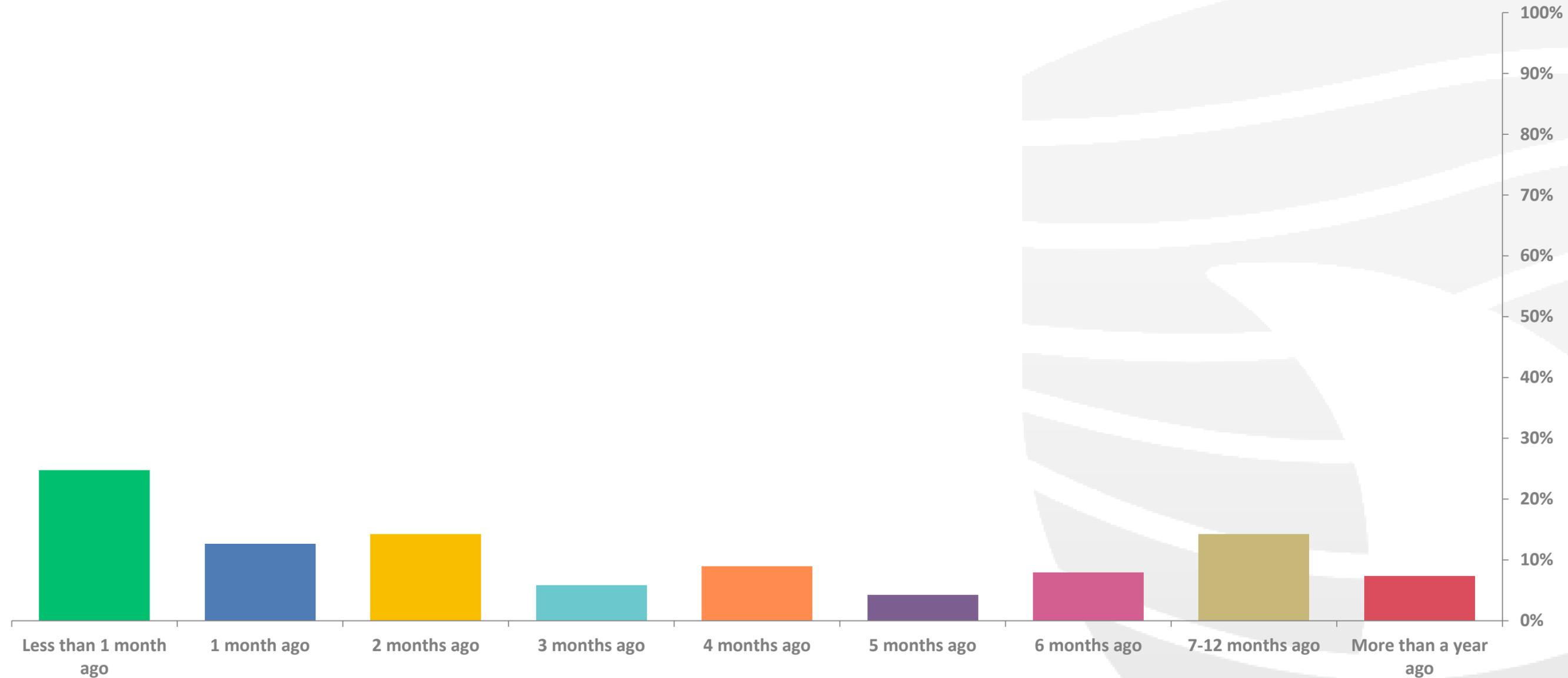
# What type of accommodations will you be using while visiting?

Answered: 190 Skipped: 215



# How many months in advance did you book this trip?

Answered: 190 Skipped: 215



# How influential was this festival when planning your trip to Hilton Head?

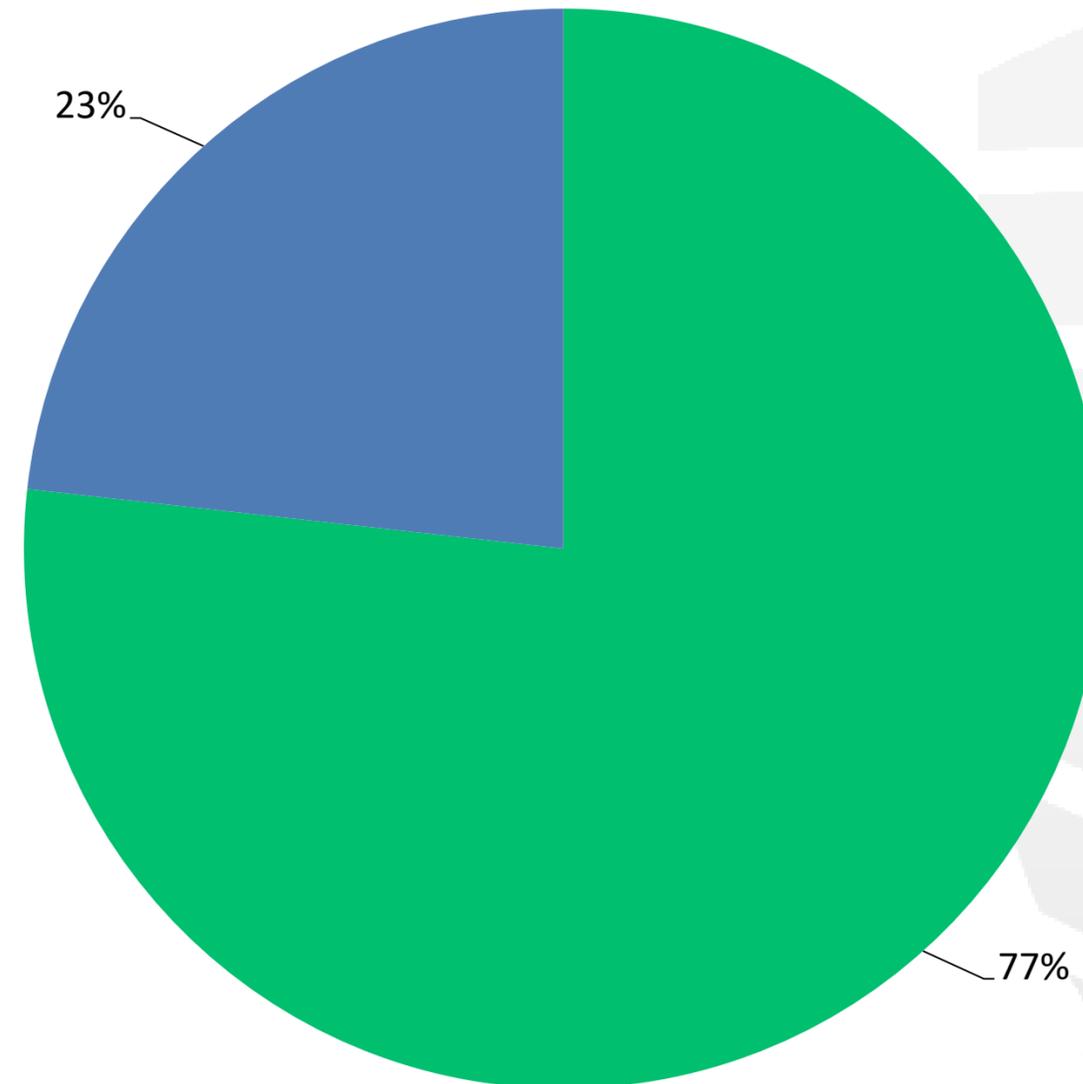
Answered: 189 Skipped: 216

NOT AT ALL INFLUENTIAL	SLIGHTLY INFLUENTIAL	MODERATELY INFLUENTIAL	VERY INFLUENTIAL	EXTREMELY INFLUENTIAL	WEIGHTED AVERAGE
31.22%	12.17%	15.87%	20.63%	20.11%	2.86
59	23	30	39	38	

# Would you have visited the Hilton Head area AT THIS TIME even if this festival had not been held?

Answered: 185 Skipped: 220

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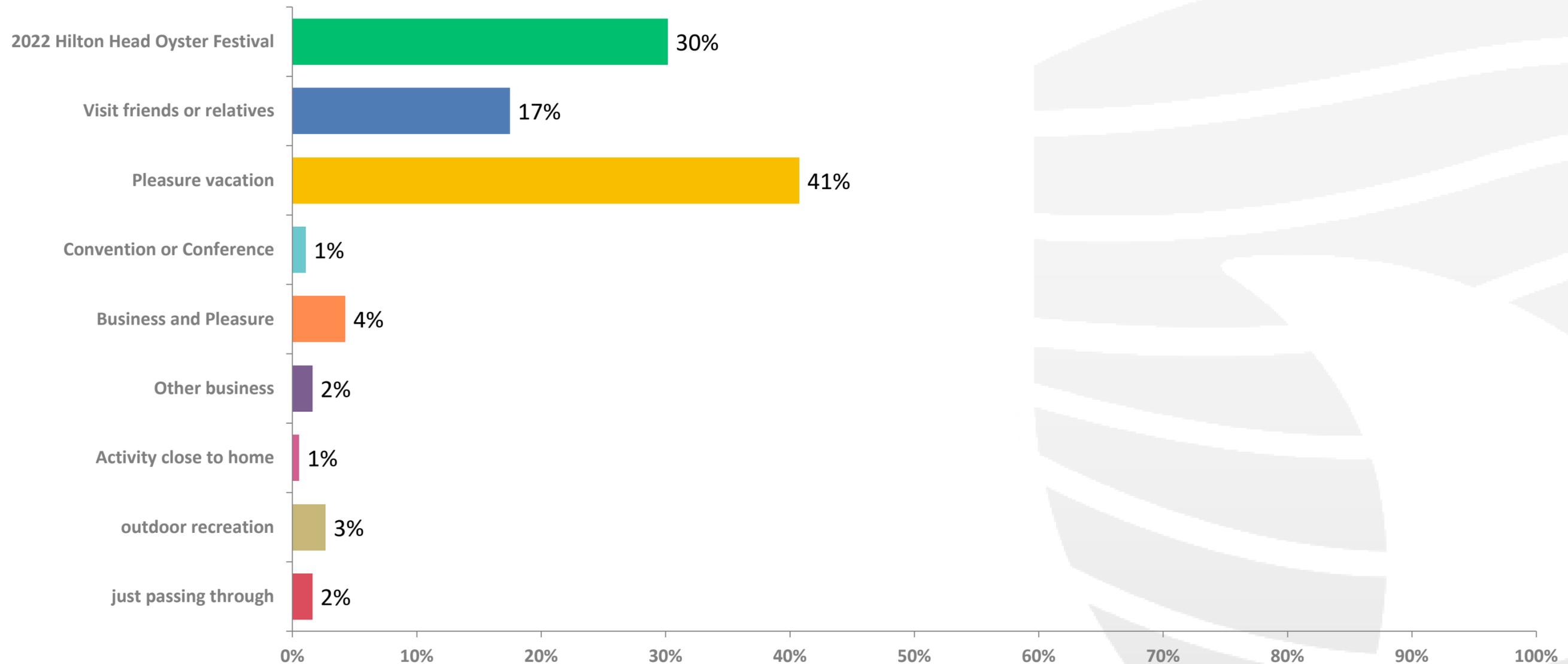
# How likely are you to return to Hilton Head area when the Hilton Head Oyster Festival is NOT OCCURRING?

Answered: 188 Skipped: 217

VERY UNLIKELY	UNLIKELY	NOT SURE	LIKELY	VERY LIKELY	WEIGHTED AVERAGE
4.79%	1.60%	12.23%	26.06%	55.32%	4.26
9	3	23	49	104	

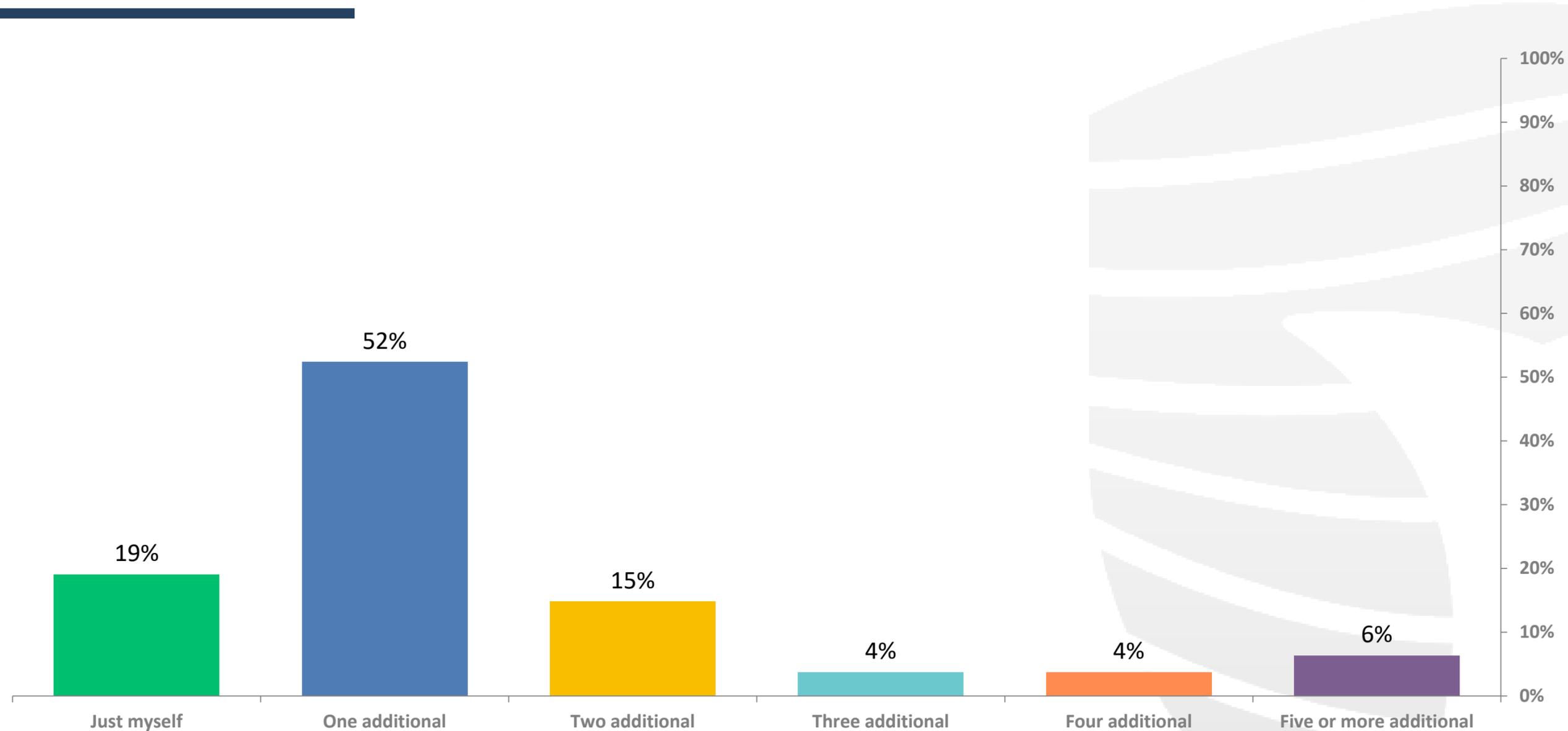
# What was the primary reason for this visit to Hilton Head Island?

Answered: 189 Skipped: 216



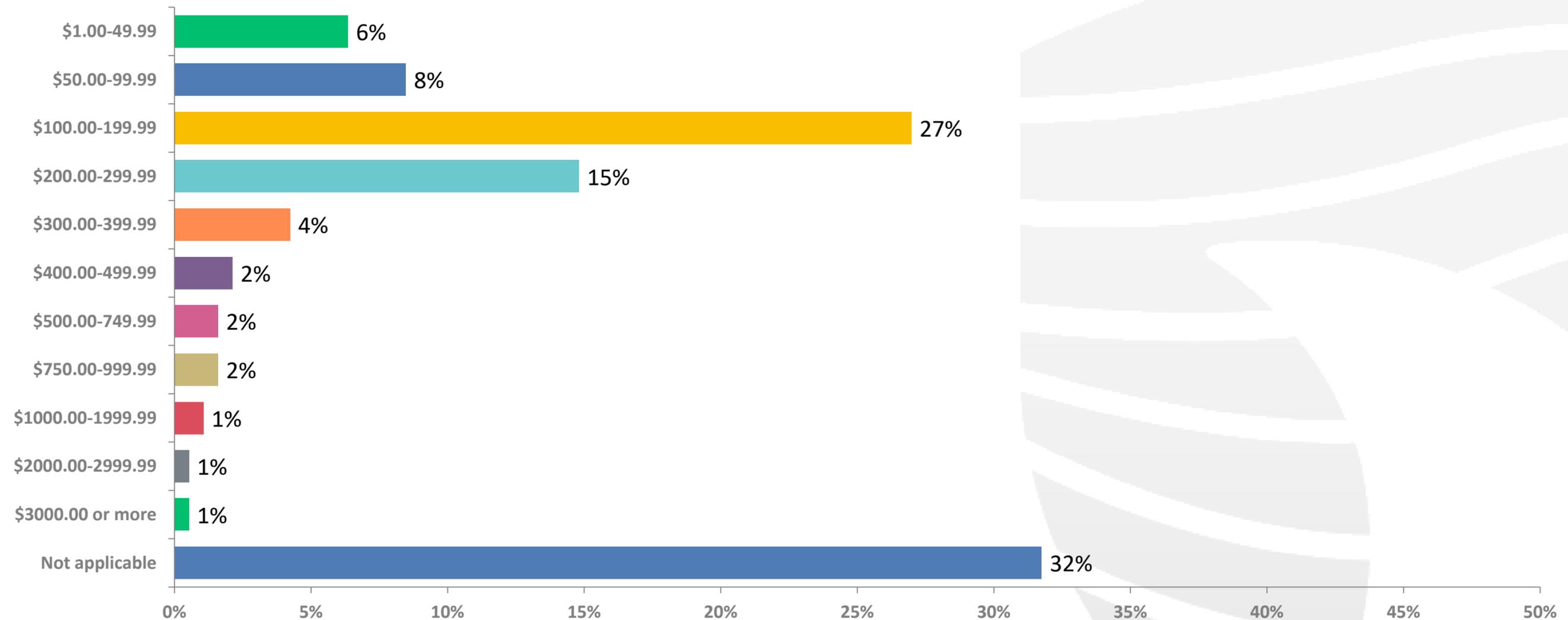
# How many additional people are your financially responsible for during this trip?

Answered: 189 Skipped: 216



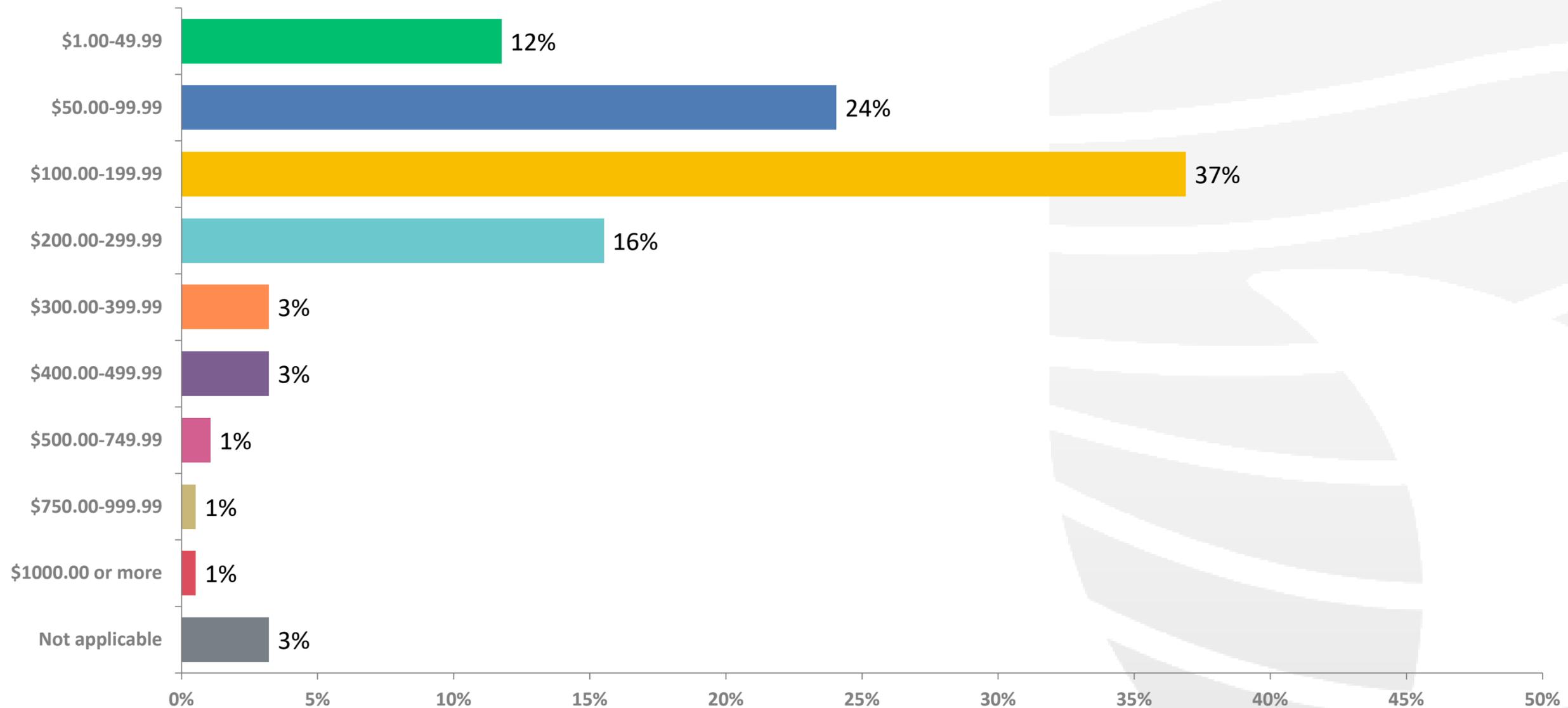
# Approximately, how much will you spend on lodging per night?

Answered: 189 Skipped: 216



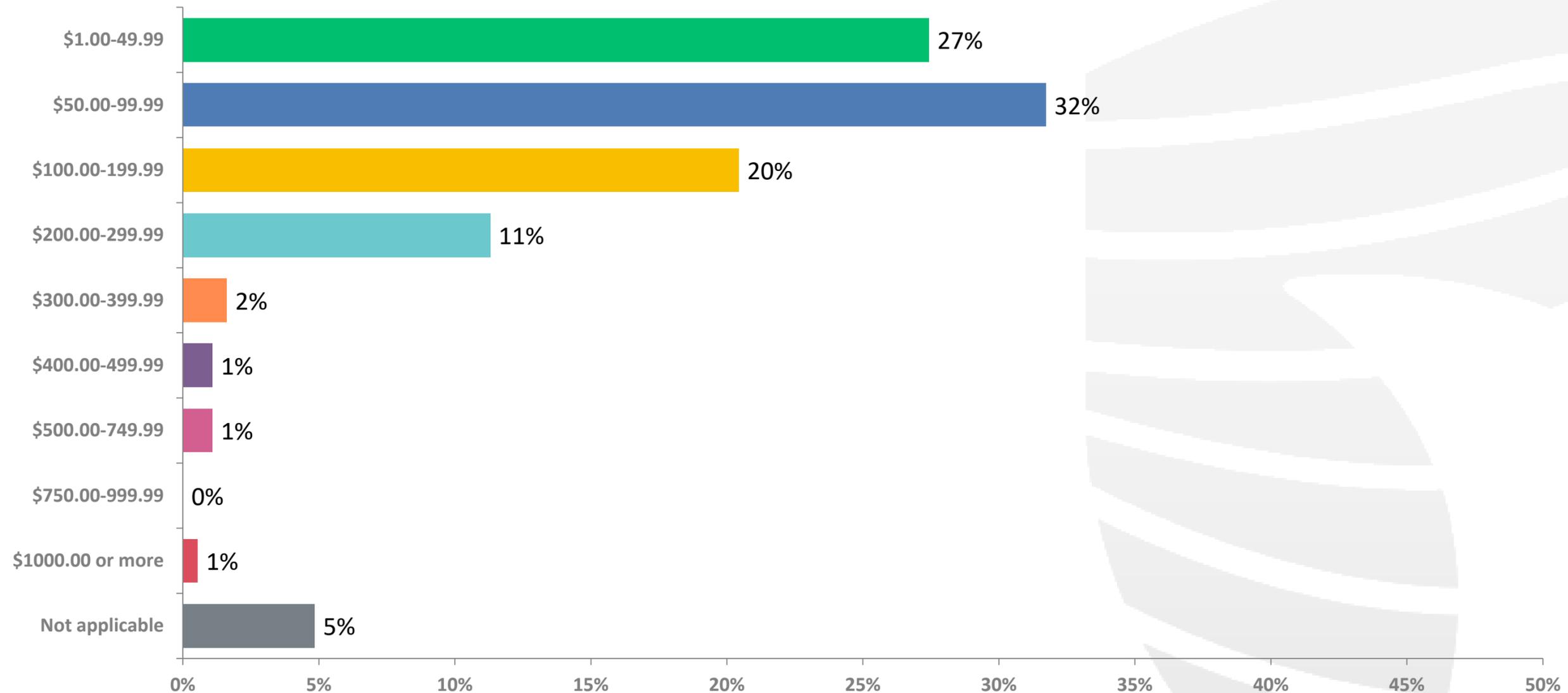
# Approximately, how much will you spend on restaurant dining PER DAY?

Answered: 187 Skipped: 218



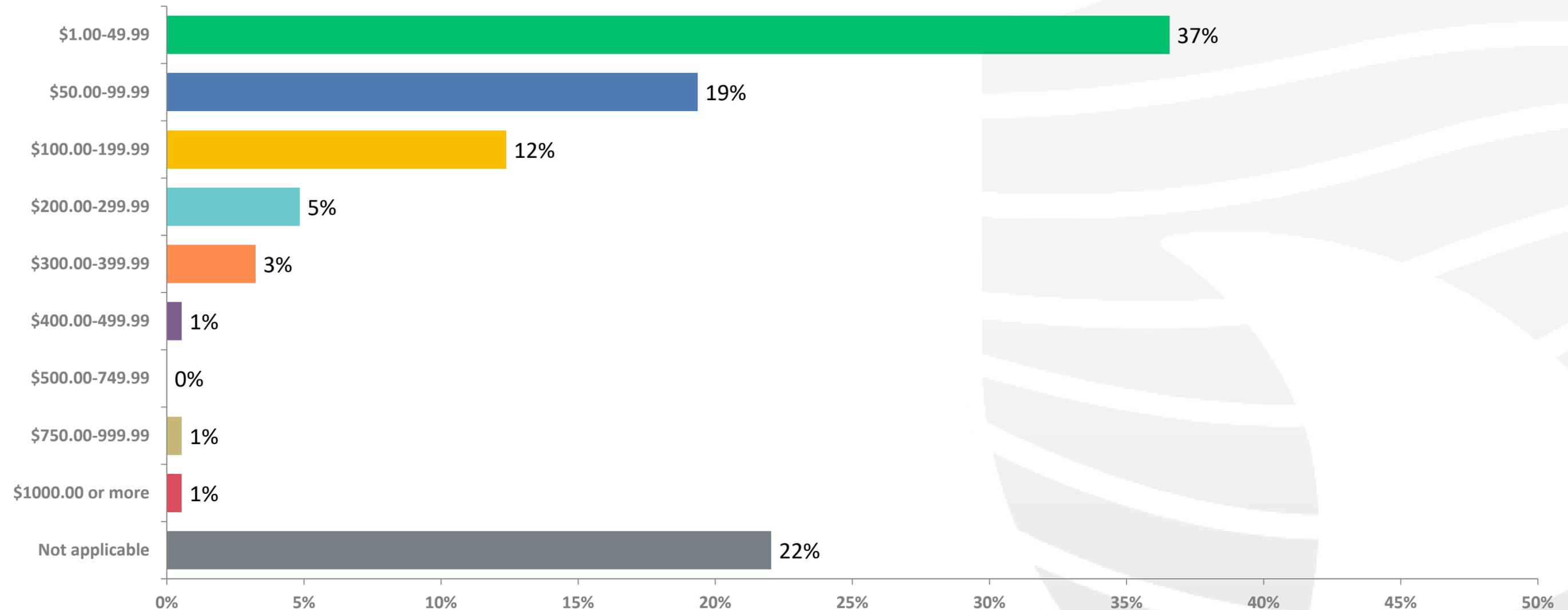
# How much do you think you'll spend on retail purchases PER DAY (i.e. gifts, souvenirs, etc.?)

Answered: 186 Skipped: 219



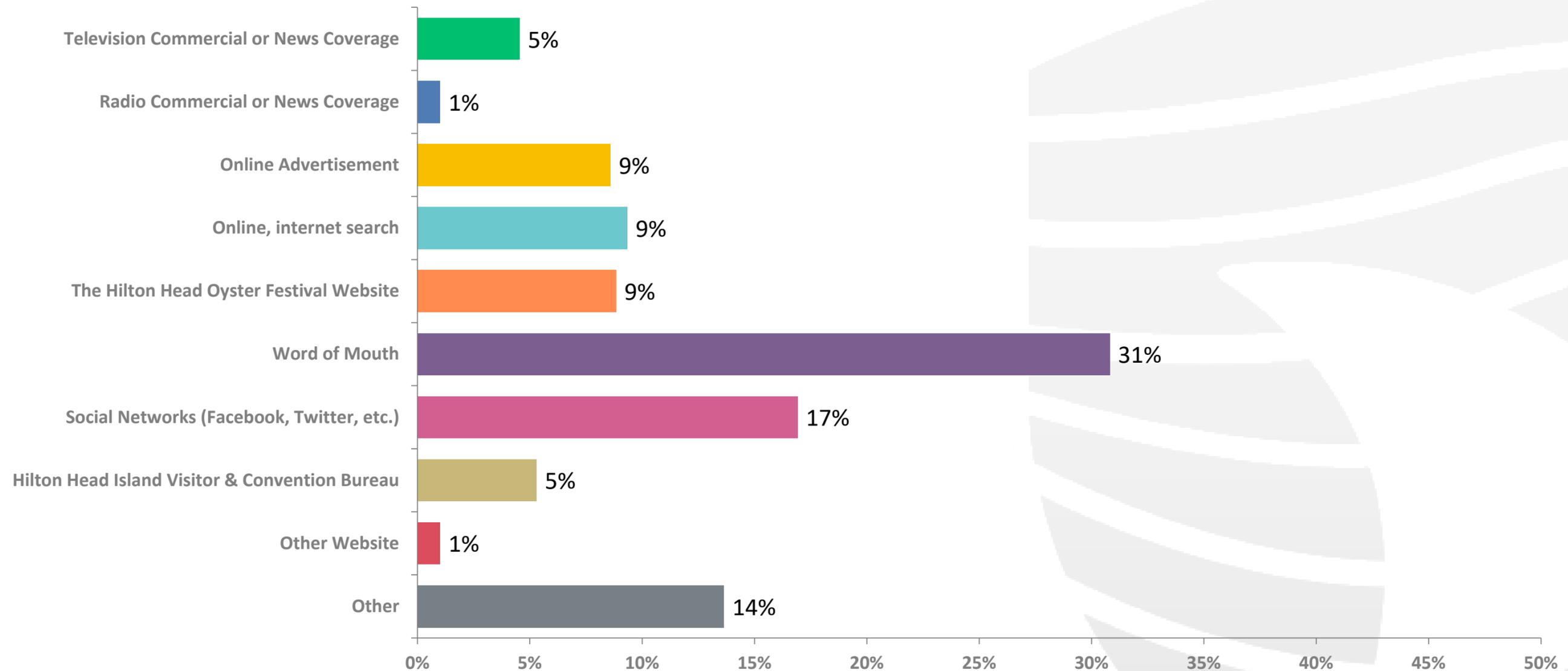
# Approximately, how much will you spend on recreation (i.e., golf, bicycling, etc.) PER DAY?

Answered: 186 Skipped: 219



# How did you first learn of the Hilton Head Oyster Festival?

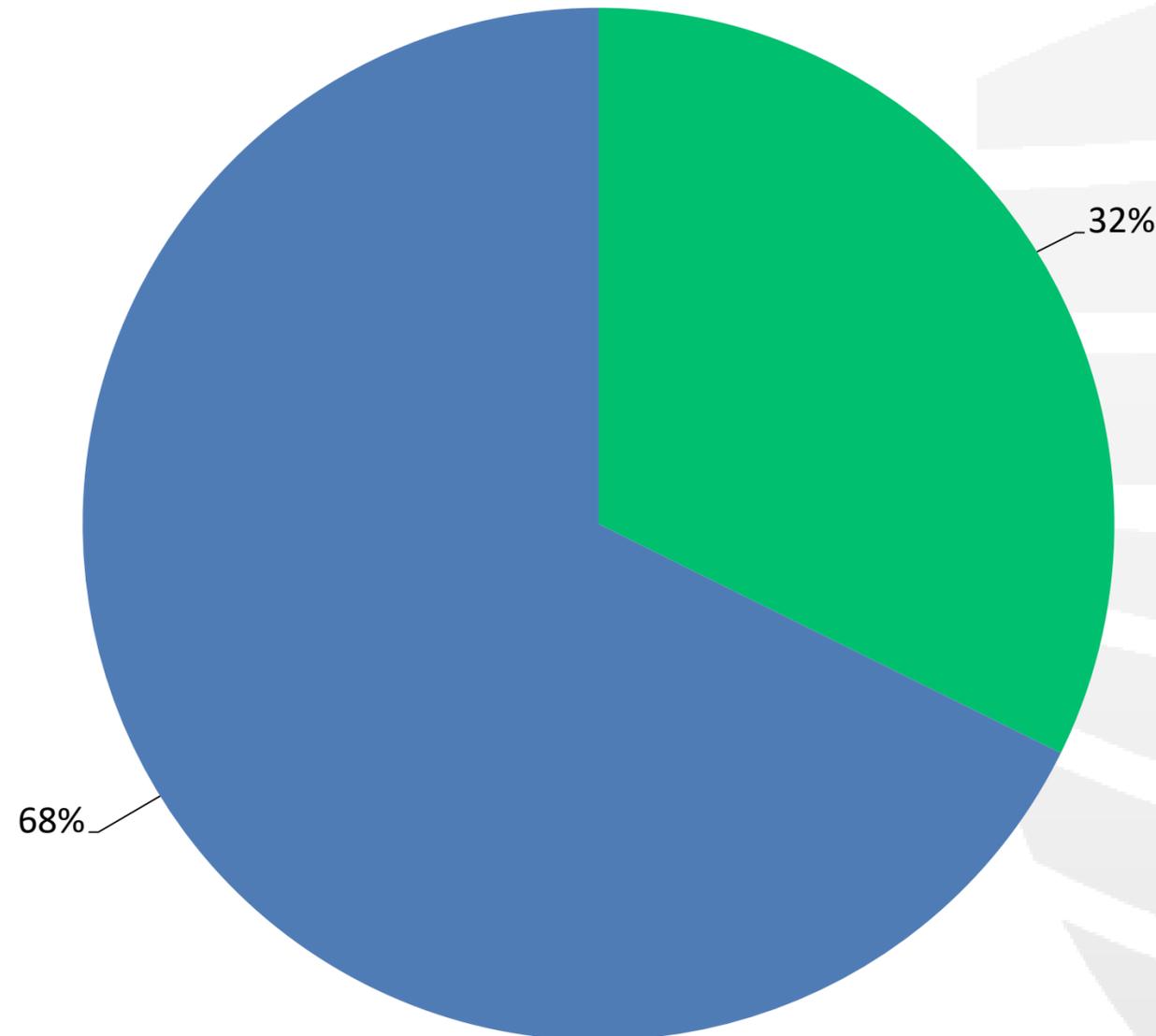
Answered: 396 Skipped: 9



# Did you attend last year's Hilton Head Island Oyster Festival?

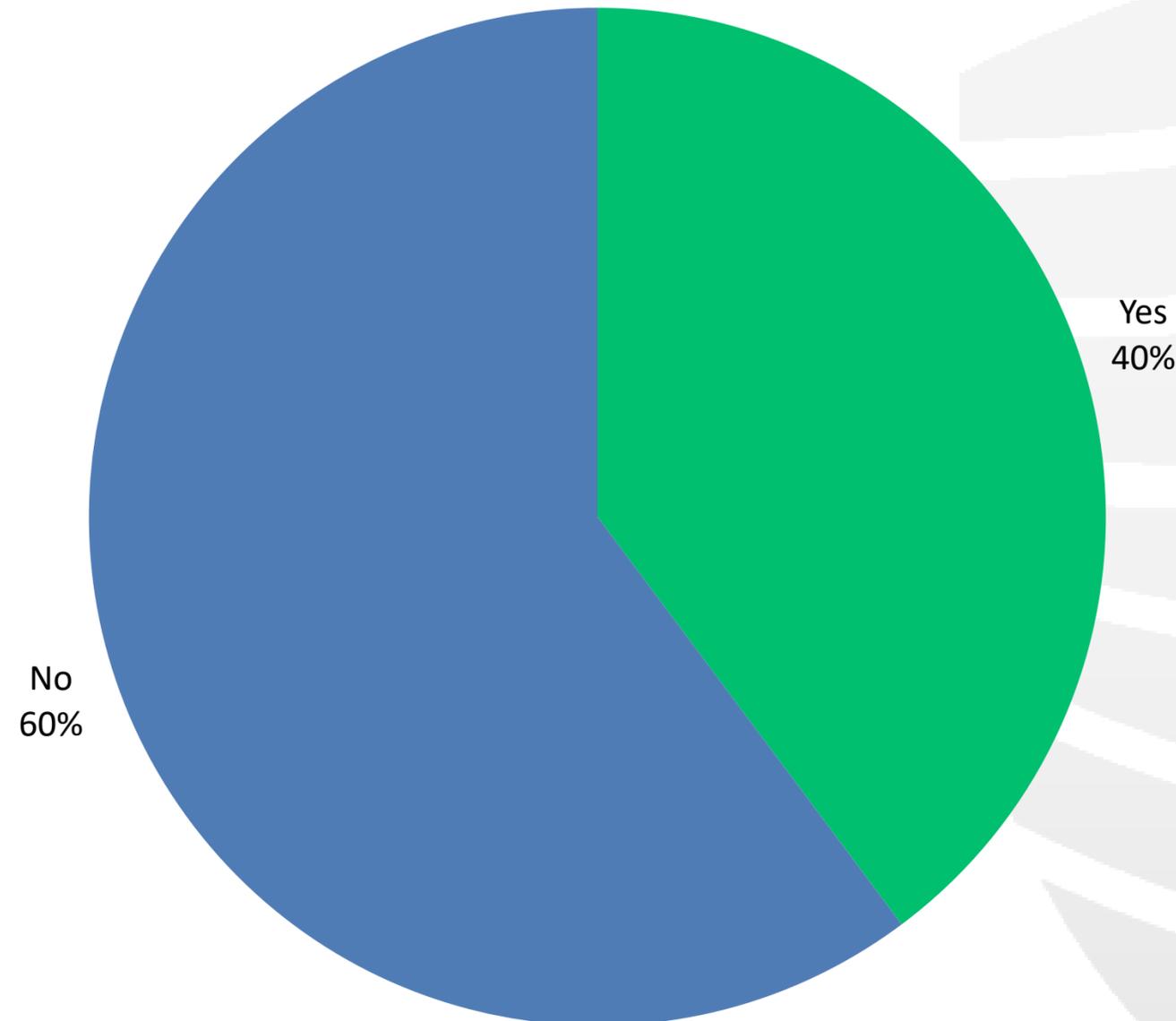
Answered: 393 Skipped: 12

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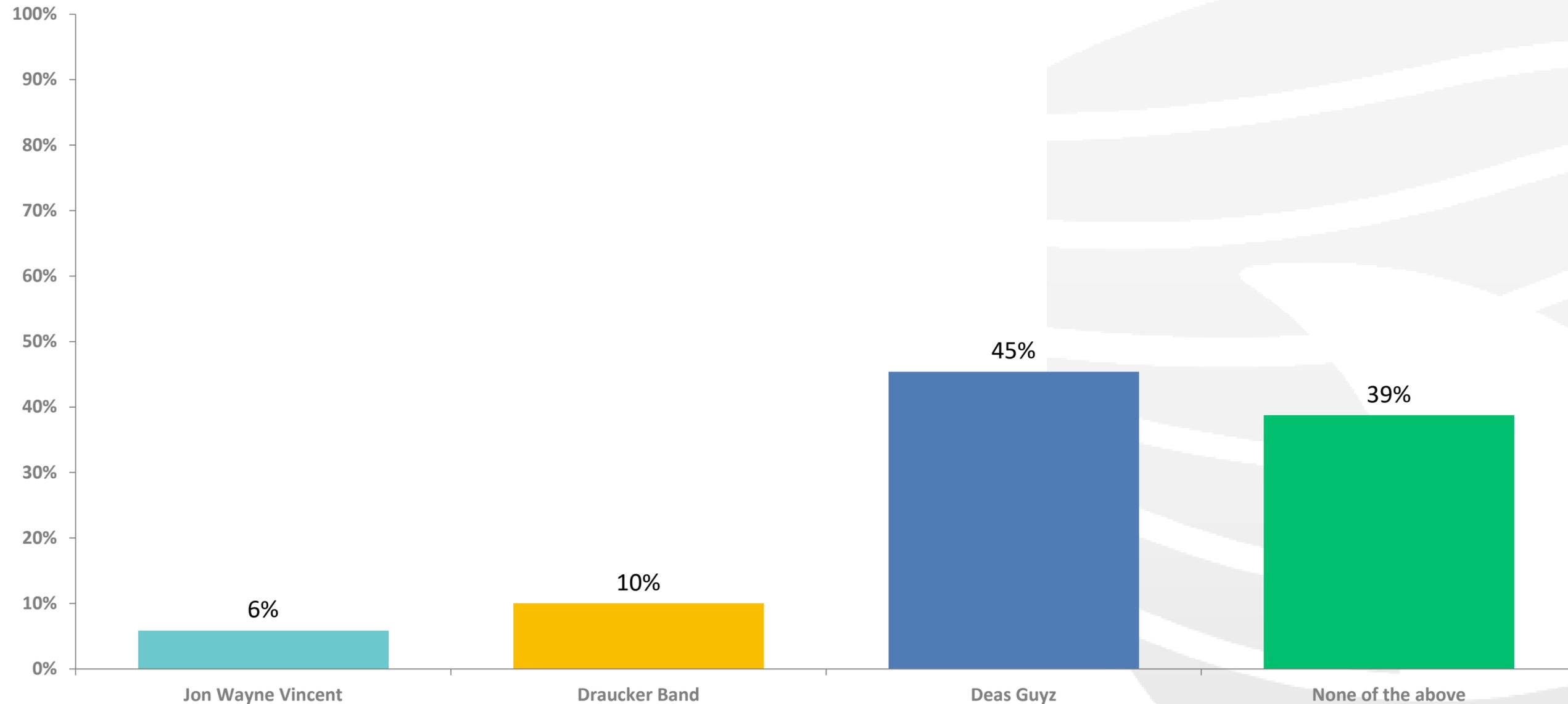
# Were the bands influential in your decision to attend today's event?

Answered: 387 Skipped: 18



# Which band did you primarily come to see?

Answered: 393 Skipped: 12



# How would you rate the following festival characteristics?

Answered: 393 Skipped: 12

	VERY POOR	POOR	AVERAGE	GOOD	VERY GOOD	WEIGHTED AVERAGE
Music	0.51% 2	0.77% 3	6.14% 24	28.39% 111	64.19% 251	4.55
Ambiance	0.26% 1	0.26% 1	5.90% 23	30.51% 119	63.08% 246	4.56
Cost	0.51% 2	2.82% 11	19.74% 77	35.13% 137	41.79% 163	4.15
Staff Friendliness	1.03% 4	0.78% 3	3.62% 14	19.64% 76	74.94% 290	4.67

# How would you rate the following festival characteristics?

Answered: 393 Skipped: 12

	VERY POOR	POOR	AVERAGE	GOOD	VERY GOOD	WEIGHTED AVERAGE
Quality of Food You Purchased	0.51% 2	0.26% 1	9.74% 38	32.82% 128	56.67% 221	4.45
Quality of Beverage You Purchased	0.26% 1	0.26% 1	12.37% 48	29.38% 114	57.73% 224	4.44
Quantity of Food Items per Purchase	0.26% 1	0.77% 3	17.69% 69	31.03% 121	50.26% 196	4.30
Quantity of Beverage Items per Purchase	0.52% 2	1.04% 4	16.10% 62	32.99% 127	49.35% 190	4.30
Food Vendor Variety	0.26% 1	1.30% 5	17.40% 67	32.21% 124	48.83% 188	4.28

# How would you rate the following festival characteristics?

Answered: 393 Skipped: 12

	VERY POOR	POOR	AVERAGE	GOOD	VERY GOOD	WEIGHTED AVERAGE
Location	0% 0	0.77% 3	5.36% 21	20.41% 80	73.47% 288	4.67
Parking	0.77% 3	3.86% 15	14.91% 58	28.28% 110	52.19% 203	4.27
Availability of Public Seating	0.77% 3	3.87% 15	17.78% 69	32.22% 125	45.36% 176	4.18
Retail Vendor Variety	0.52% 2	1.55% 6	16.06% 62	36.01% 139	45.85% 177	4.25

# How would you rate the following festival characteristics?

Answered: 393 Skipped: 12

	VERY POOR	POOR	AVERAGE	GOOD	VERY GOOD	WEIGHTED AVERAGE
Event Layout and Design	0.25% 1	1.02% 4	7.63% 30	34.10% 134	57.00% 224	4.47
Crowd Flow	0.51% 2	0.77% 3	8.46% 33	35.13% 137	55.13% 215	4.44
Overall Value of the Event	0.26% 1	0.77% 3	8.72% 34	31.54% 123	58.72% 229	4.48

# How likely are you to return to next year's festival and recommend the festival to friends?

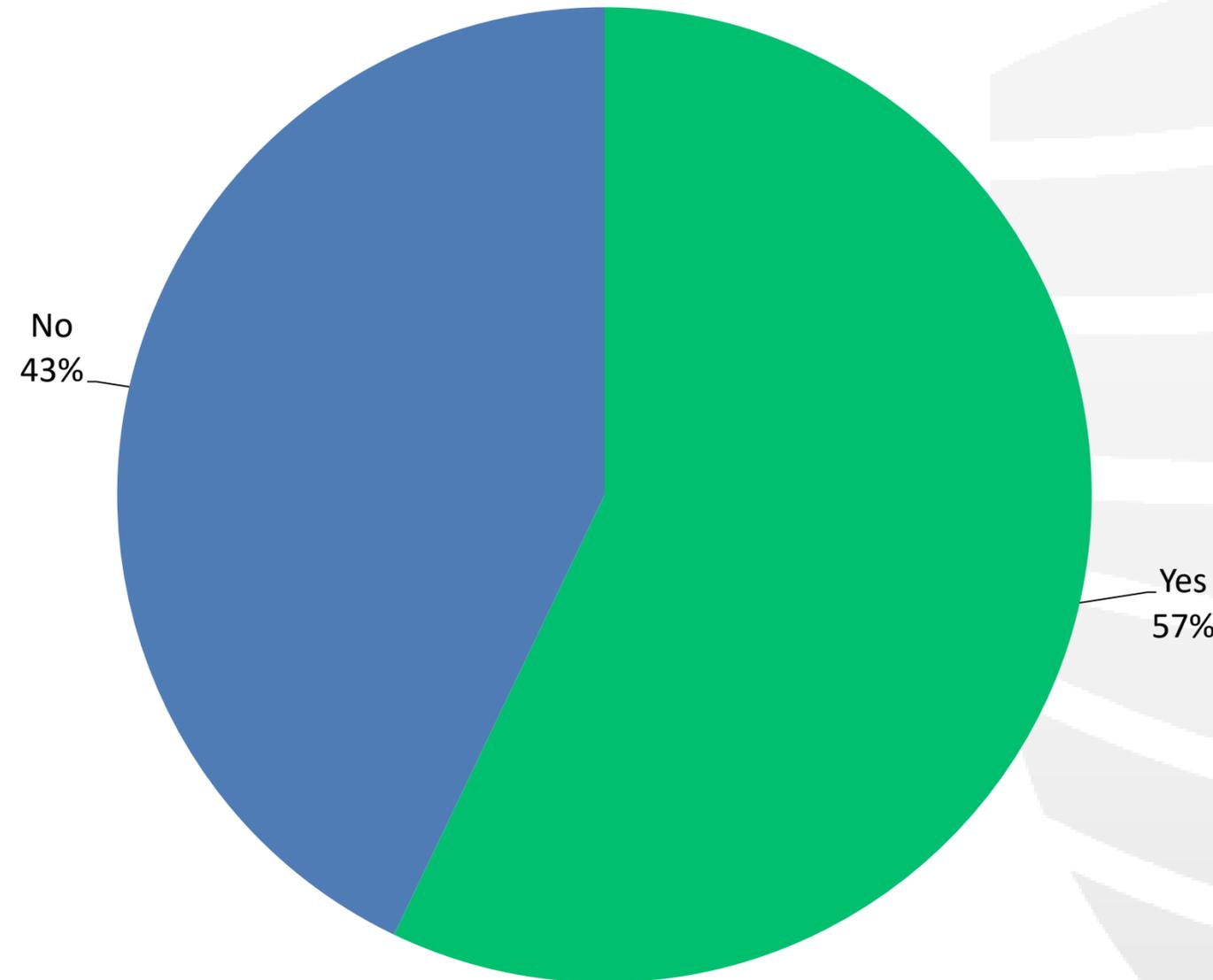
Answered: 389 Skipped: 16

	EXTREMELY UNLIKELY	UNLIKELY	MODERATE	LIKELY	EXTREMELY LIKELY	WEIGHTED AVERAGE
Return to next year's festival	2.84% 11	3.87% 15	11.08% 43	28.35% 110	53.87% 209	4.27
Recommend the festival to friends	1.55% 6	2.07% 8	8.01% 31	31.01% 120	57.36% 222	4.41

# Will you be shopping or dining at Coligny Plaza stores or restaurants during this event?

Answered: 387 Skipped: 18

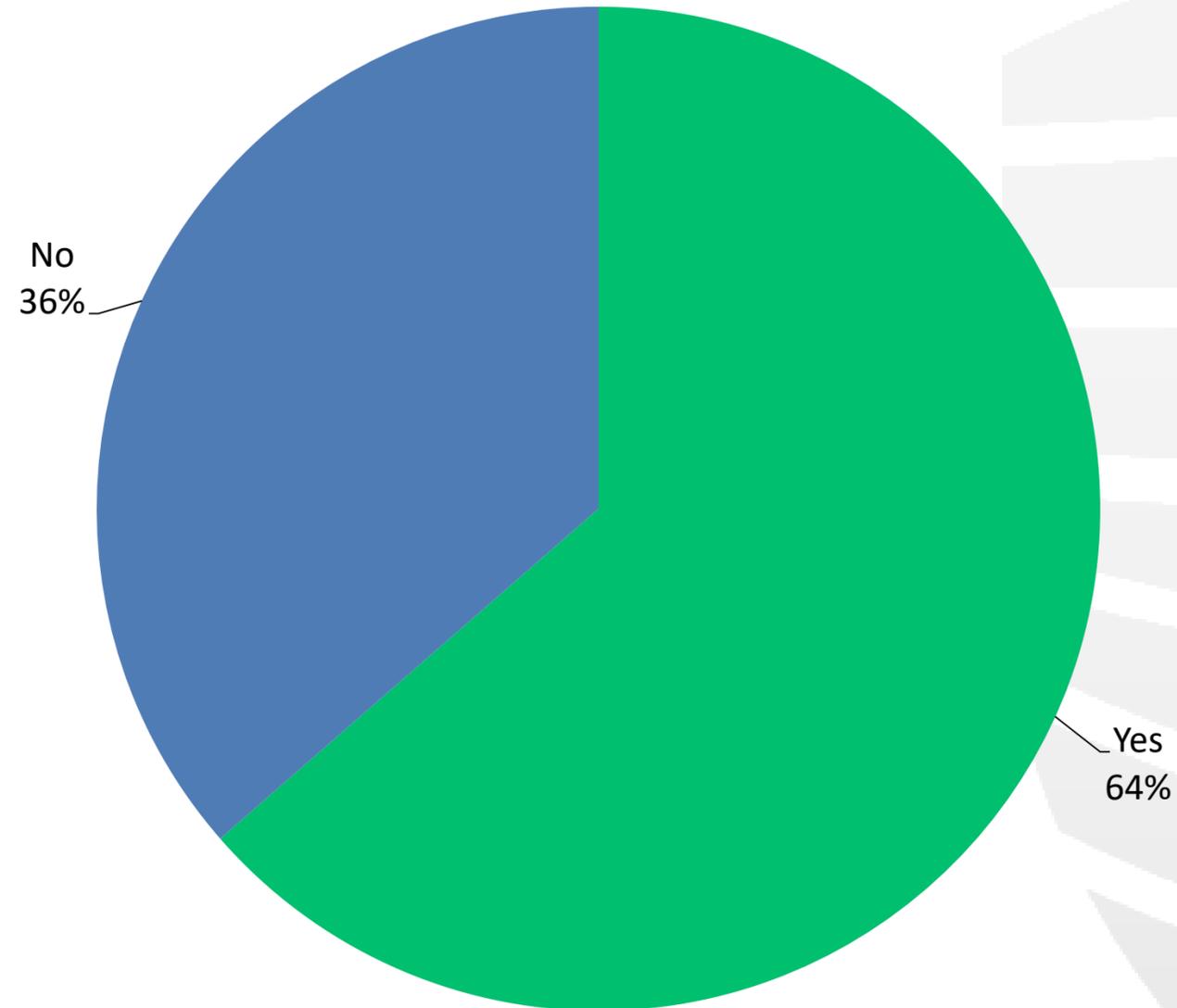
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# Do you plan to attend the Lantern Parade today after the Oyster Festival?

Answered: 379 Skipped: 26

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# Rate the quality and use of the CrowdBlink app for cashless purchases at today's festival?

Answered: 389 Skipped: 16

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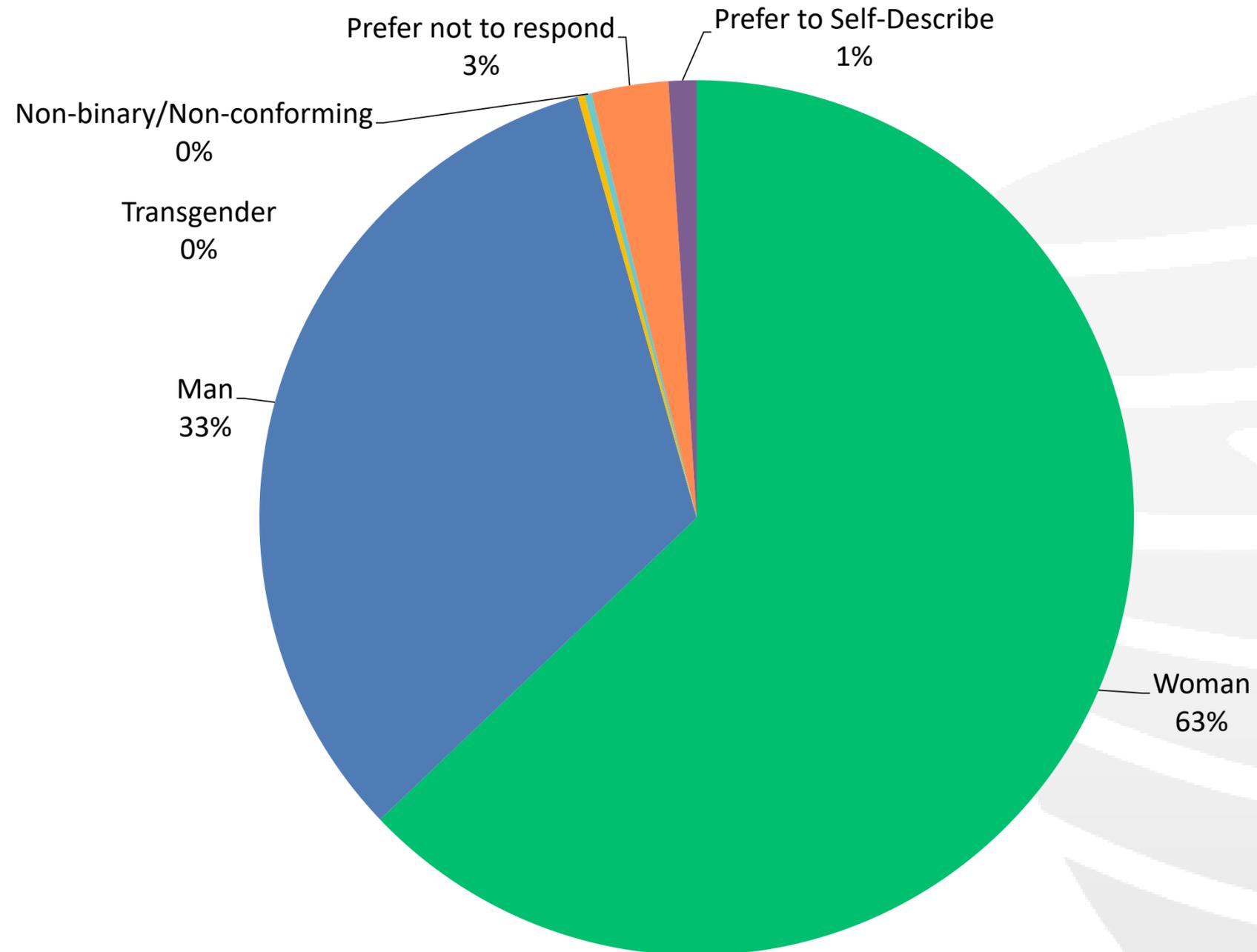


# DEMOGRAPHICS

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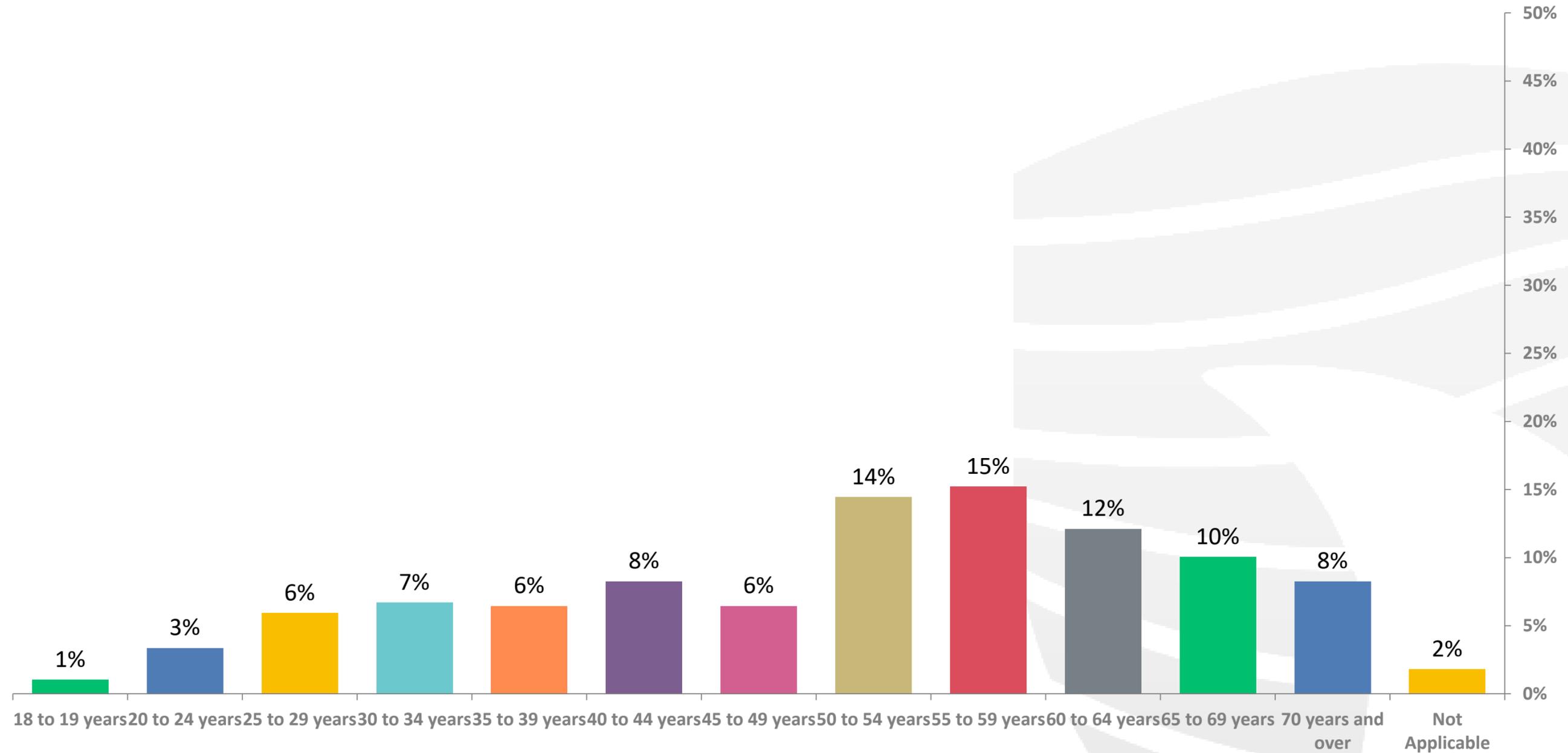
# How do you identify?

Answered: 388 Skipped: 15



# Indicate your age below.

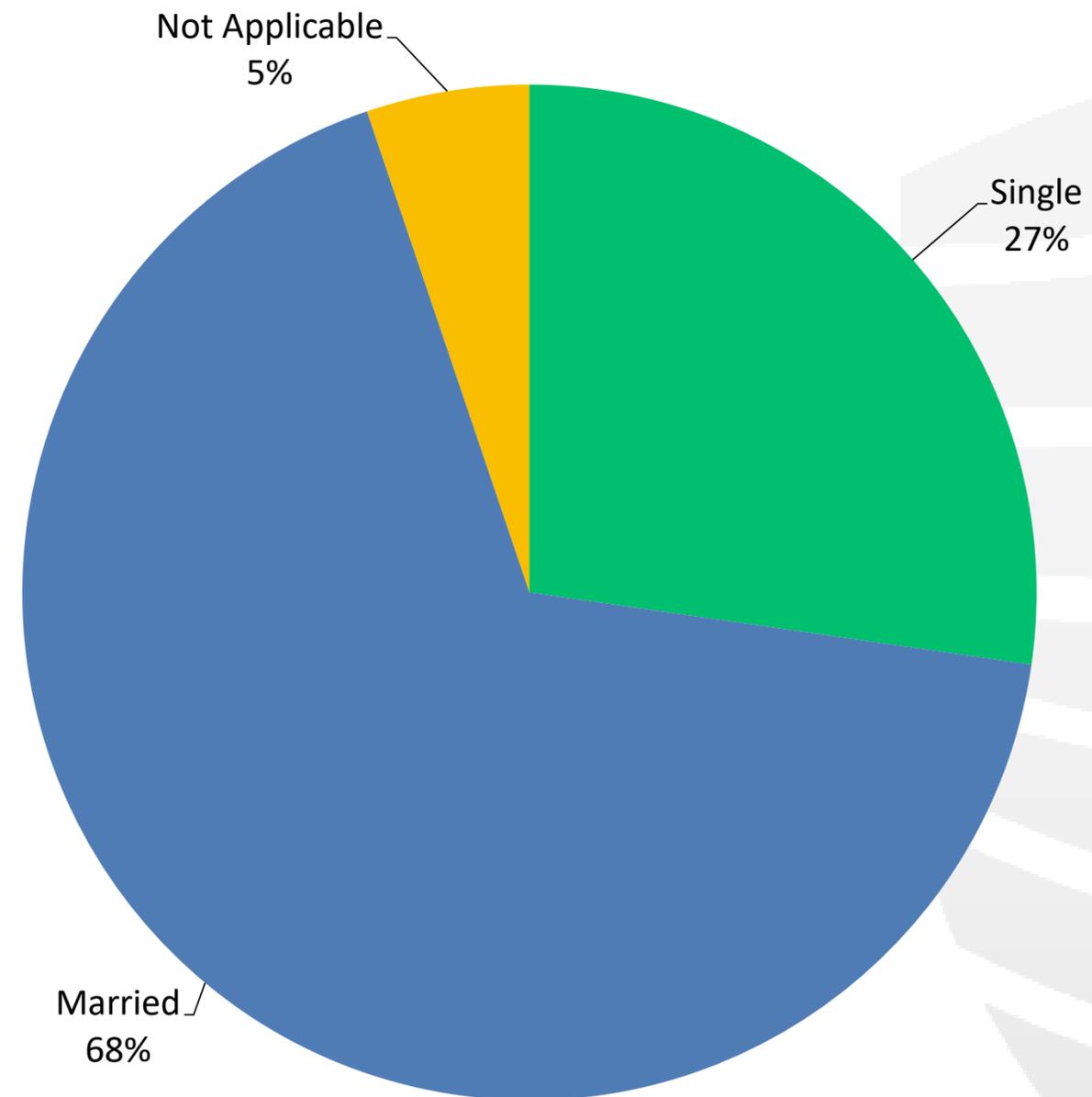
Answered: 388 Skipped: 17



# Please indicate your marital status.

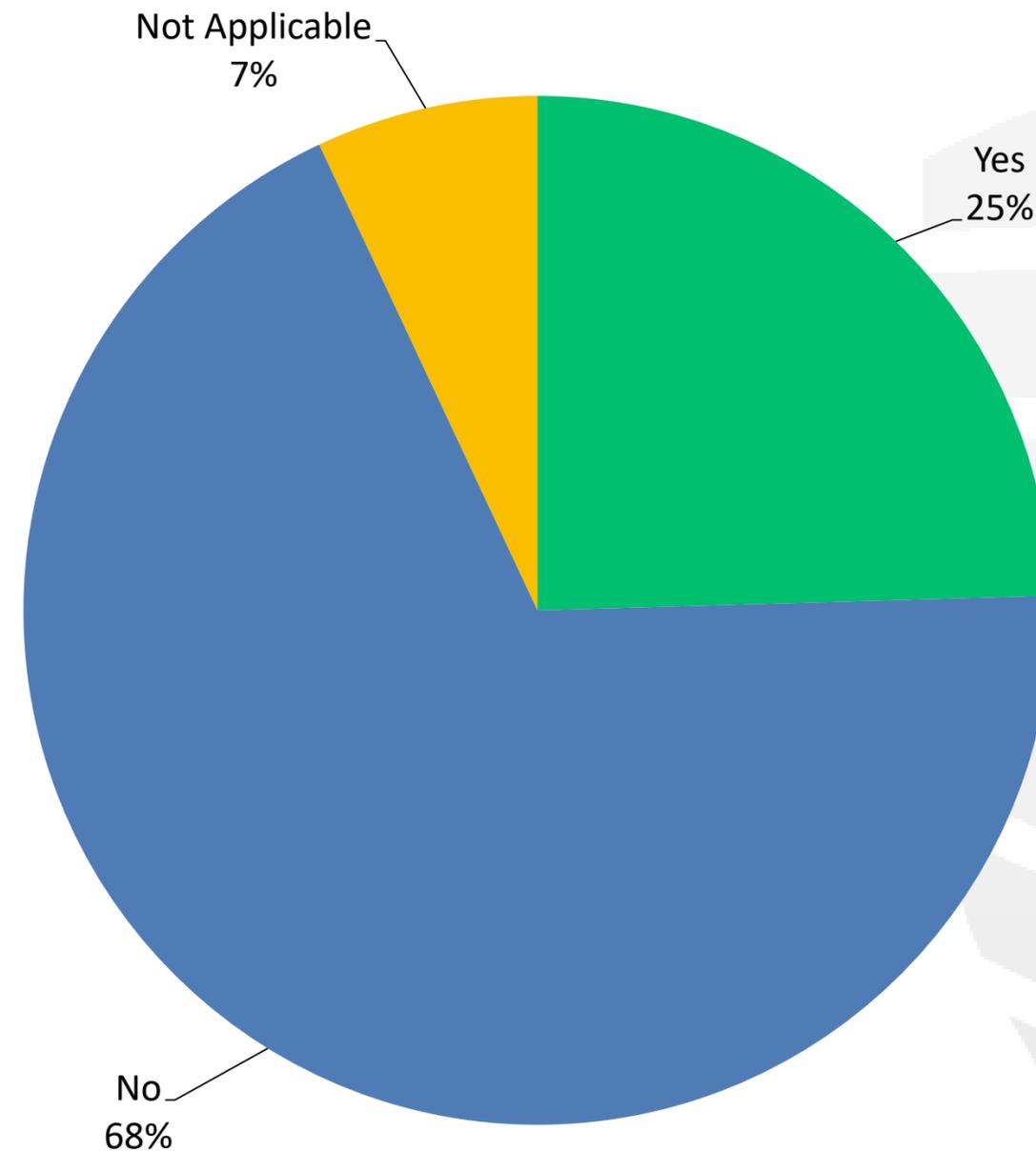
Answered: 385 Skipped: 20

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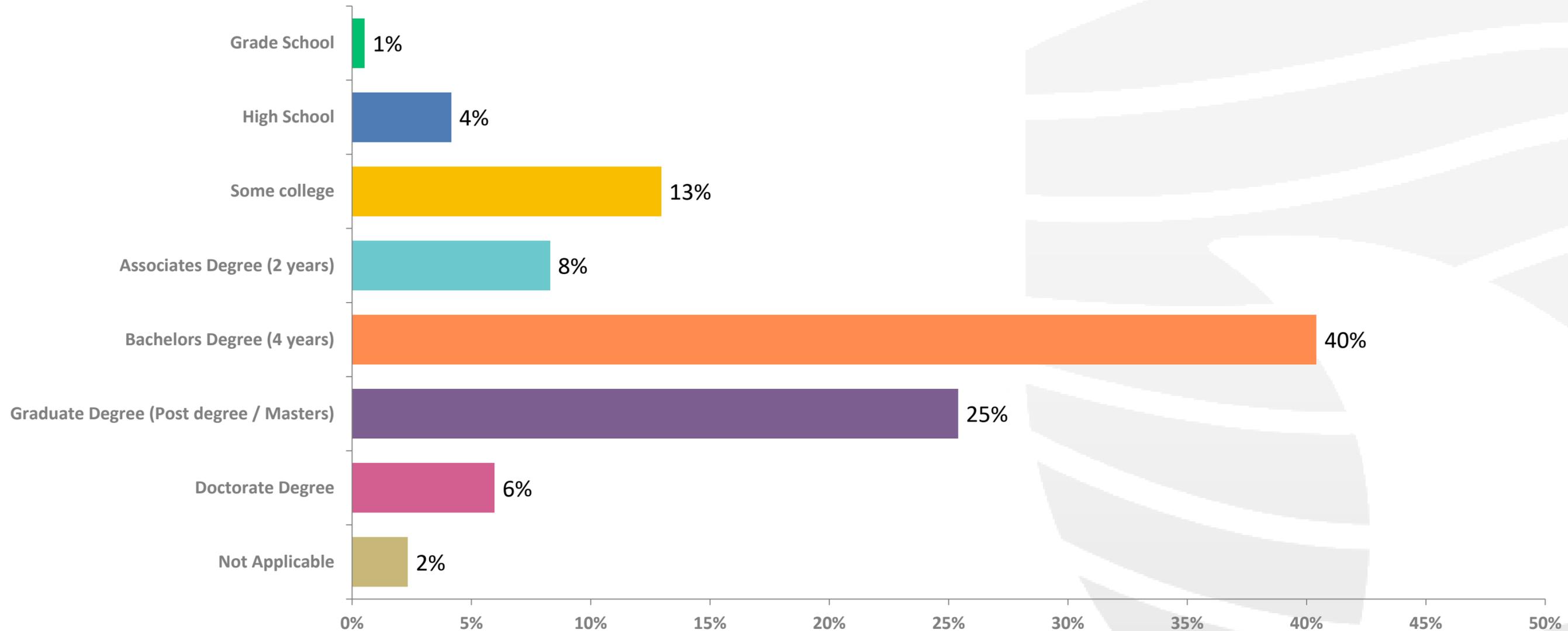
# Do you have any children under 18 living at home?

Answered: 387 Skipped: 18



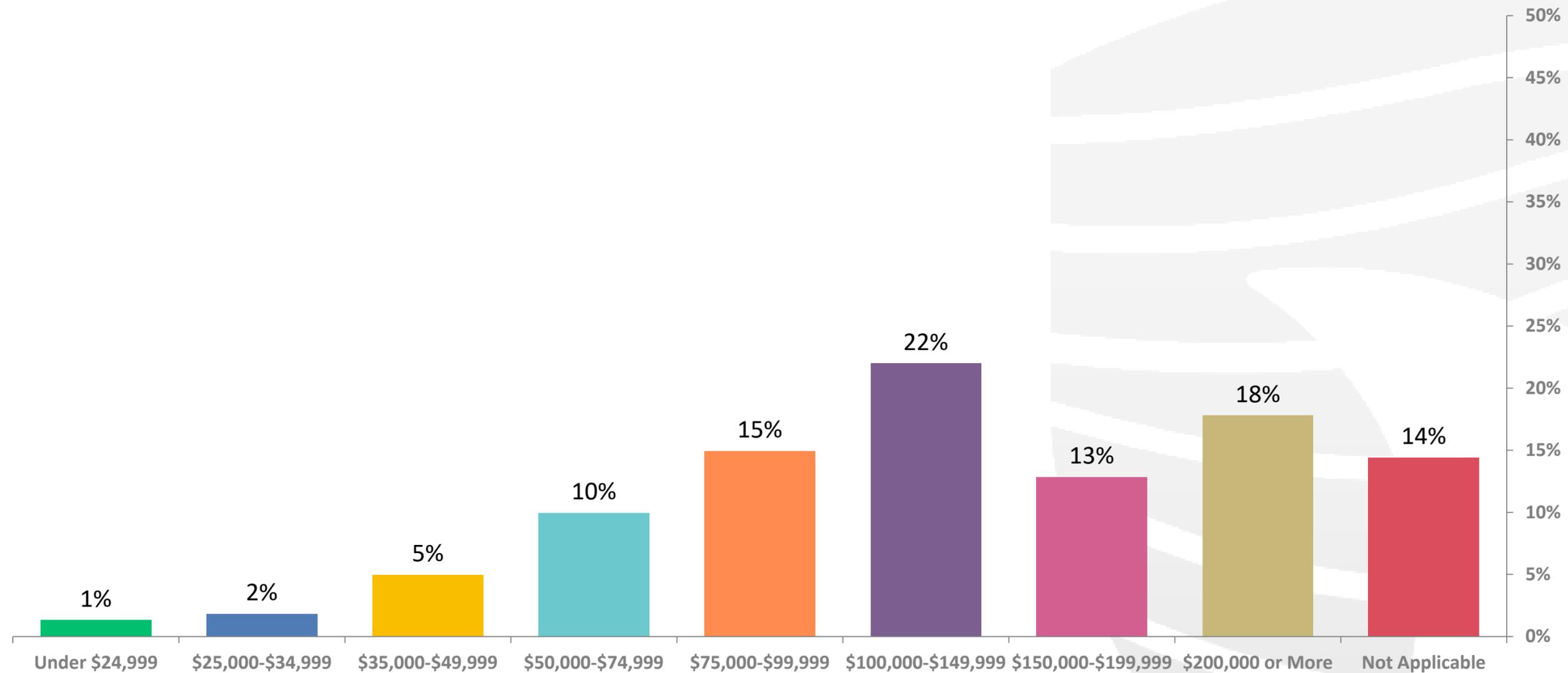
# Please indicate your highest level of education.

Answered: 386 Skipped: 19



# Which of the following includes your annual household income?

Answered: 382 Skipped: 23



# Infographic

Female



Age  
**50 +**



Married

No children  
under 18 living  
at home



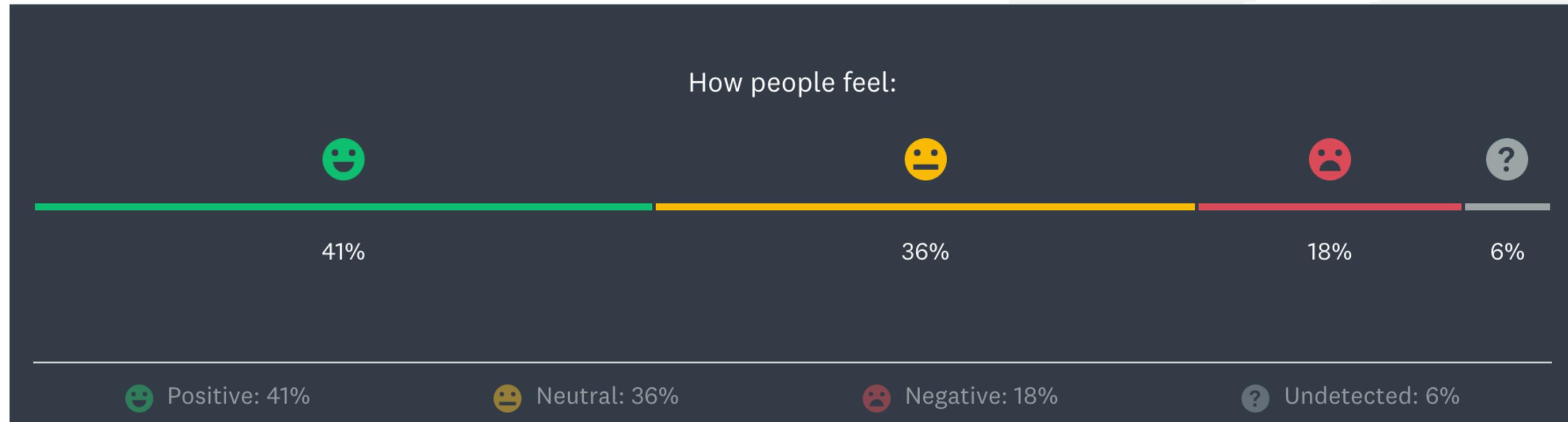
Hold a College  
Degree

Income  
> \$100,000



# Final Comments

Answered: 137



# Final Comments

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- Great time
- 1st time here and I am loving it
- Fun
- Shuck yeah!!!!
- Loved it
- Yay! Fun!
- Love it!
- First time with my wife and it is a great weekend. Will be returning next year with family and friends.
- Awesome
- Great event
- Very fun event
- Such a surprise..we stayed the day just for this!
- Love this festival!!!!
- Very good event for the community and guests
- Great festival hosting
- Stumbled upon the festival while we were visiting and staying at the Holiday Inn but so glad we did! Really enjoyed ourselves!!!
- Good festival
- Great job!! More seating if possible.
- Love the festival. Love the lantern parade. Will move here eventually .
- Great time. Great weather. Very happy to have found the event on line
- Great
- Wonderful fest[iv]al
- Great job!
- This is a fun festival. Second time here.
- Excellent
- Great job vent
- Great event!!
- Great local event
- Cash is still a good idea

# Final Comments

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- Great event!! Suggest an armband price to cover all kid zone activities
- Great event!
- Good
- Great
- Awesome
- Great event! Melina is the best!
- Great event
- This was a great event.
- We stumbled on this. We dont like using the app.
- Music was great but SO FREAKIN LOUD.
- Fun time
- Good
- Very nice festival

- Great [v]enue
- Nice time .. beautiful day!!
- Great job
- Awesome!!!
- Awesome event and will come again next year!
- Had an awesome time!!!
- Great venue
- Love it
- Great event
- Outstanding
- Great time
- Best festival in Hilton Head!!! Love it!!!
- Very nice!!
- Great event

# Final Comments

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- Great day
- It's a great event
- Thank you
- Smiley face emoji
- Thumbs up emoji
- Funnel cakes
- offer/sell good COFFEE
- Better bathroom signage on Saturday. Maybe a trailer like Friday.
- Get rid of the scann[e]r
- Thanks
- Do away with the phone for purchase
- App made things more difficult
- Sell tickets for food and drinks. The app is too slow.
- More seating / tables at Friday event. Food lines too long at Friday event. More parking for Saturday event.
- Need wet naps to clean hands. Allow cash or credit cards
- Need Kettle Korn, and Funnel Cake vendor.
- Loved the festival but app was probably hard for older adults!
- No heavy metal bands. Look at country next year. Maybe acoustic?
- Better PA for stage 2
- Continue to grow each year.
- Blink app was a little difficult to setup and add tix but love not having to have cash or card.
- Thank you
- More kid friendly food. Hot dogs, hamburgers, chicken tenders.
- Allow cash purchases
- The touching of the phones to pay for things was too much. We liked the tickets last year. Loved the flower truck last year.
- More food and craft vend[o]rs

# Final Comments

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- Ditch CrowdBlink
- Allow cash purchas[e]
- We never heard anything about the lantern festival until this afternoon. We loved it last year and thought it wasn't this year. Need better advertising to out of town visitors.
- Get a better QR code app for next year
- If you have to use crowdblink to keep it cashless, use it to sell tickets. Tickets were 10 times faster at each venue
- Thank you!
- Festival needs more shade.
- Thank you!
- Please find some shade for the guests, too hot and sunny!
- Cashless system to get in was a hassle
- Hands washing stations by food vendors
- Need a place to wash hands!!!!
- Keep doing what you do!!!
- Had a blast!
- A little too loud
- A little pricey for [o]ysters
- Fix the app. It's terrible. Otherwise everything was amazing.
- Thanks
- App didn't work very well
- Poor handicap parking option
- need easier way to pay
- Some more tables more centrally located between stages, so that both are visible from most tables.

# Final Comments

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- Allow people to pay with cash or credit card. There's no need for scanning and a tracking system. Many people over 55 don't understand using the bar code.
- Get rid of the app to pay
- Do not like paying with the app
- Hated the CrowdBlink requirement!!! I saw many, many people leave before signing up for the app. Cash & credit cards are the way to go!!
- Get rid of the app pay.
- Never use the App system again.
- It was a hassle to get in; took about 15 minutes. Ridiculous. My husband left!
- Don't make me download an app to come attend. It's frustrating and inconvenient for groups. Food vendors all had to take my phone and physically go in the shade with my phone. If the app is required next year we will not return
- Get rid of app for paying
- App was horrible
- The pay app is not good. Confusing when first coming into the event. Then everyone grabbing your phone is annoying. Then someone scanning my phone without me seeing the total.
- Find an app that shows a total then I can scan and the other device turns green.
- The app was a little hard.
- All no cash is not a good idea
- Hate the cash app!!!
- App was a little challenging but possible. Sometimes had trouble with the app working at vendor sites
- Had more food vendors last year
- The App idea is awful
- CrowdBlink made 1/3 of people leave without entering
- The crowd blink app is ridiculous get rid of it. And running out of the long sleeve shirts was ridiculous, really upset I paid money for the event and y'all ran out of shirts to buy
- Drop the woke gender ID question. Stop feeding that beast
- Some phones didn't support Crowd blink purchases at food vendors
- Accessible bathroom would not lock
- QR code was not user friendly
- The app is difficult. Slowed down entrance. Can't see in the sun. Don't [m]ind getting my ticket by app but too long getting in. People trying to download app. Sun creating a glare so it didn't work.
- The blink app did not work on my phone or my partner. We had to ask a friend to help us buy things. You should [have] alternative forms of payment.
- App kept crashing and not allowing payment for tickets. Other than that the festival was great and fun!!
- I think the cashless payment app might discourage people from attending especially [o]lder people. I also don't think the app should tell you you have to transfer tickets if you purchased more than one.



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2022 Program Numbers

Total Number of Participants	
<b>Youth (0-17)</b>	198,281
<b>Adult (18-49)</b>	188,475
<b>Senior (50 &amp; Better)</b>	162,540
<b>Total:</b>	<b>549,296</b>

Total 2021 332,319

Total Number of Participants	
<b>Fitness</b>	248,523
<b>Outdoor Recreation</b>	1,351
<b>Athletics</b>	109,939
<b>Aquatics</b>	117,430
<b>Community Events</b>	37,696
<b>Programs, Classes &amp; Child Care</b>	34,357
<b>Total:</b>	<b>549,296</b>

Total 2021 332,319

Facility Rentals	# of People
Heritage Classic Foundation Room	1084
Gym Usage- Community Events	3654

<b>Total:</b>	<b>554,034</b>
---------------	----------------

Memberships	# of People
65 Memberships offered	4723

Park Rentals	# of Rentals
Jarvis Creek	198
Bristol Sports Arena	2
Chaplin Park	5
Lowcountry Celebration Park	59
Rowing and Sailing Center	120
Shelter Cove Community Park	44

2022

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# HILTON HEAD ISLAND WINGFEST

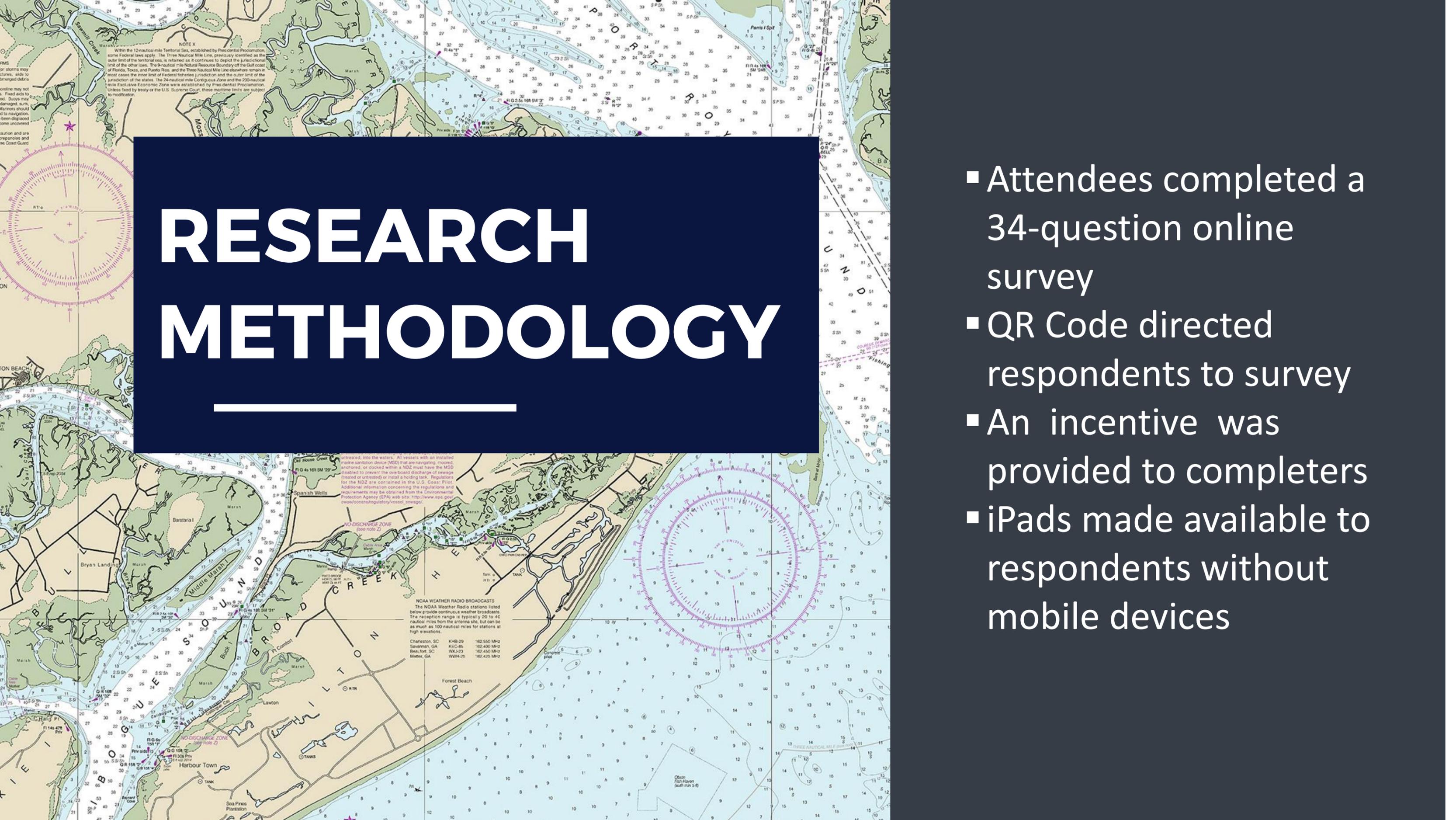


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# USCB

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A detailed nautical chart of a coastal area, likely the Savannah Harbor region. The chart shows various waterways, including Middle Marsh Creek, Broad Creek, and Harbour Town. It features depth soundings, navigational aids like buoys and lights, and various symbols for hazards and structures. A prominent feature is a large, semi-transparent dark blue rectangle overlaid on the chart, containing the text 'RESEARCH METHODOLOGY'.

# RESEARCH METHODOLOGY

- Attendees completed a 34-question online survey
- QR Code directed respondents to survey
- An incentive was provided to completers
- iPads made available to respondents without mobile devices

# RESPONSES

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411





# RESPONSE BREAKDOWN

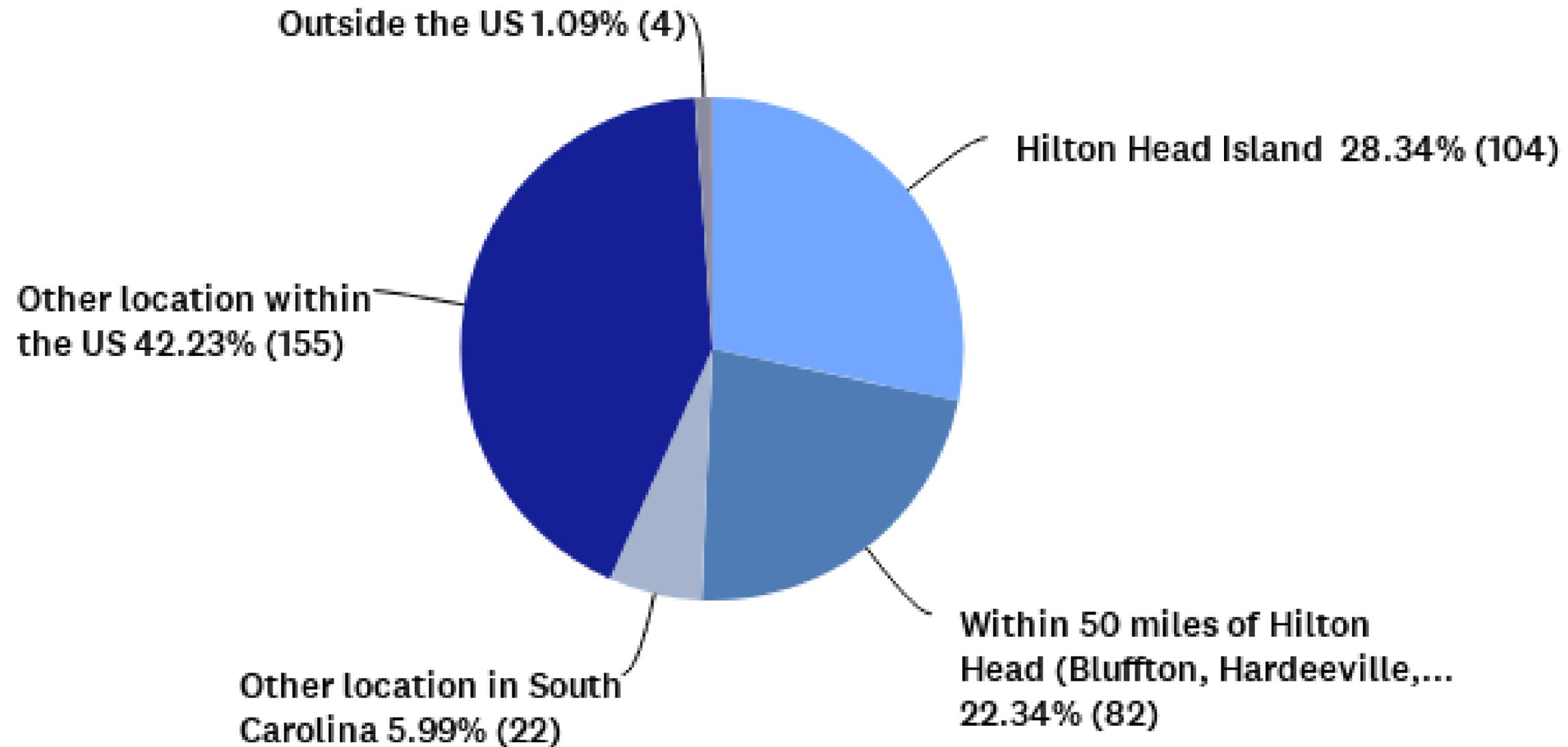
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4



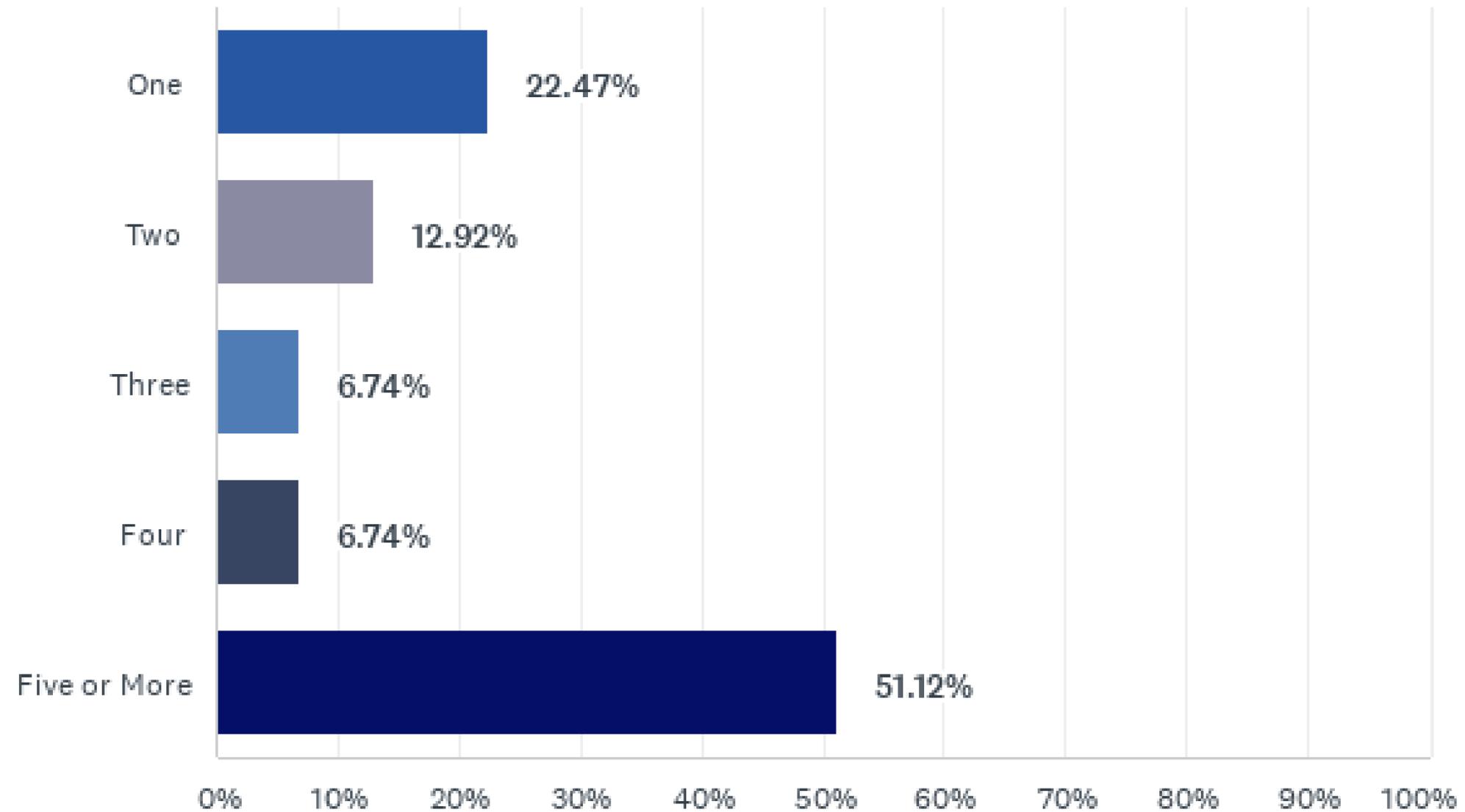
# Where is your primary residence?

- Answered: 367 Skipped: 44



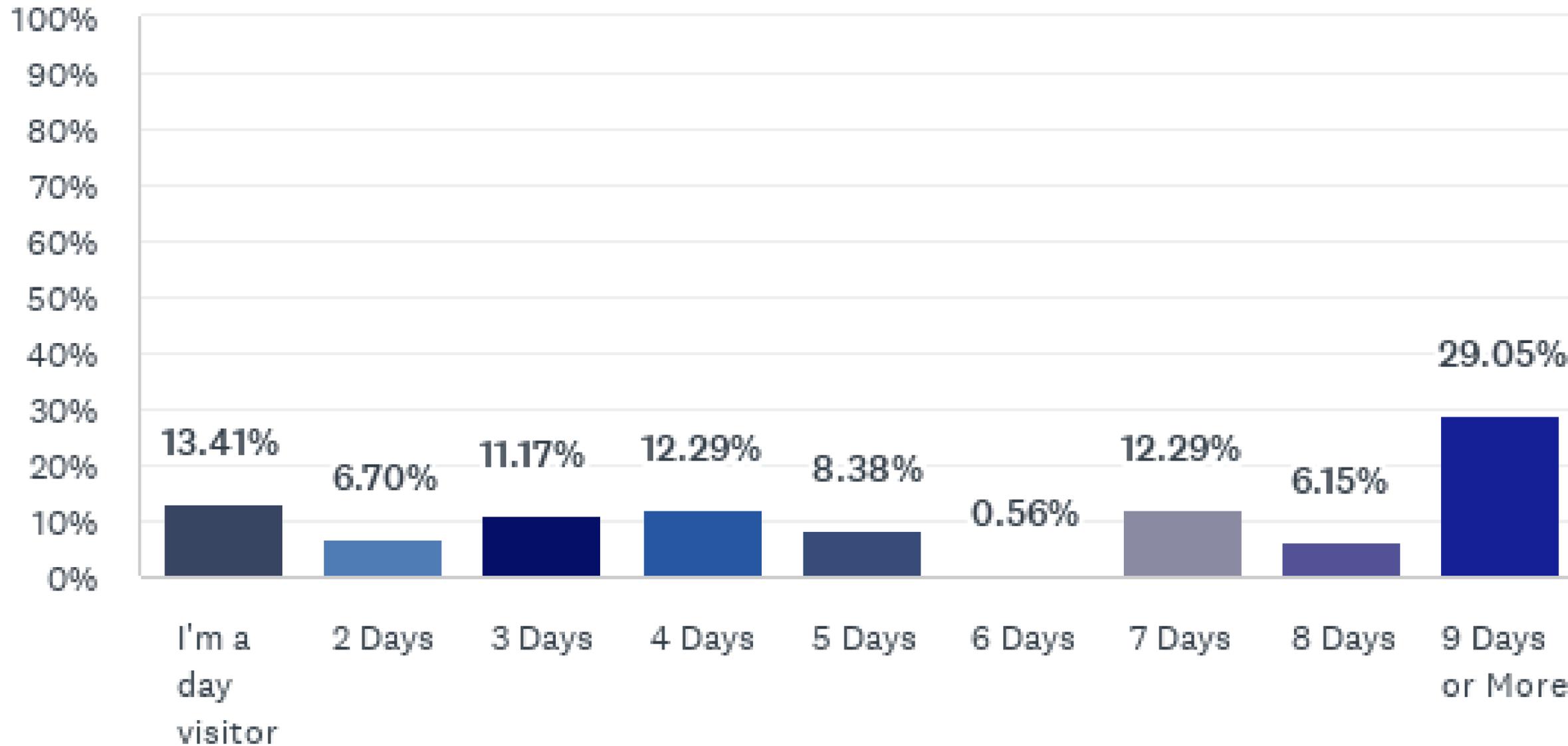
# Including this visit, HOW MANY trips have you taken to Hilton Head Island?

- Answered: 178 Skipped: 233



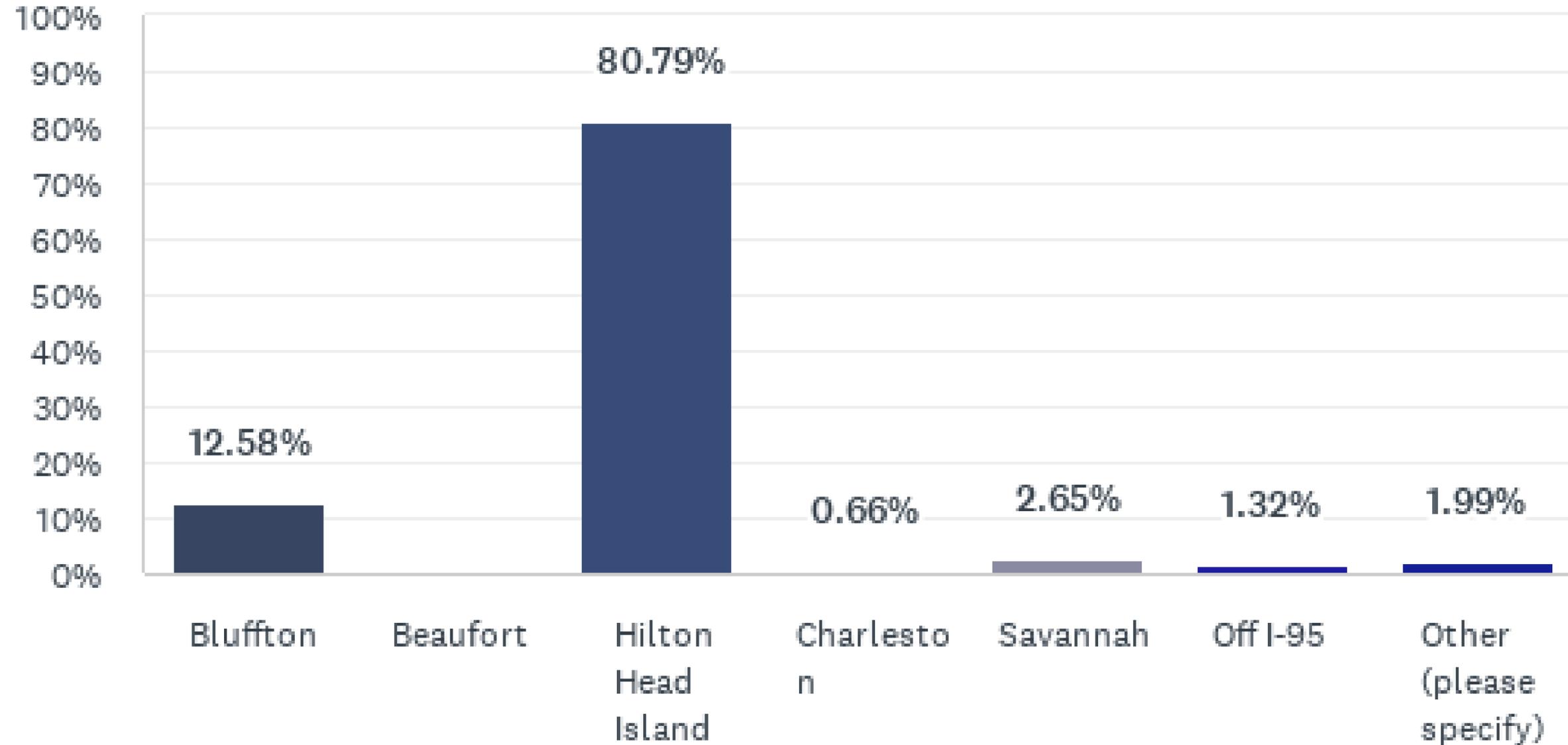
# How many days to you intend to stay in Hilton Head?

- Answered: 179 Skipped: 232



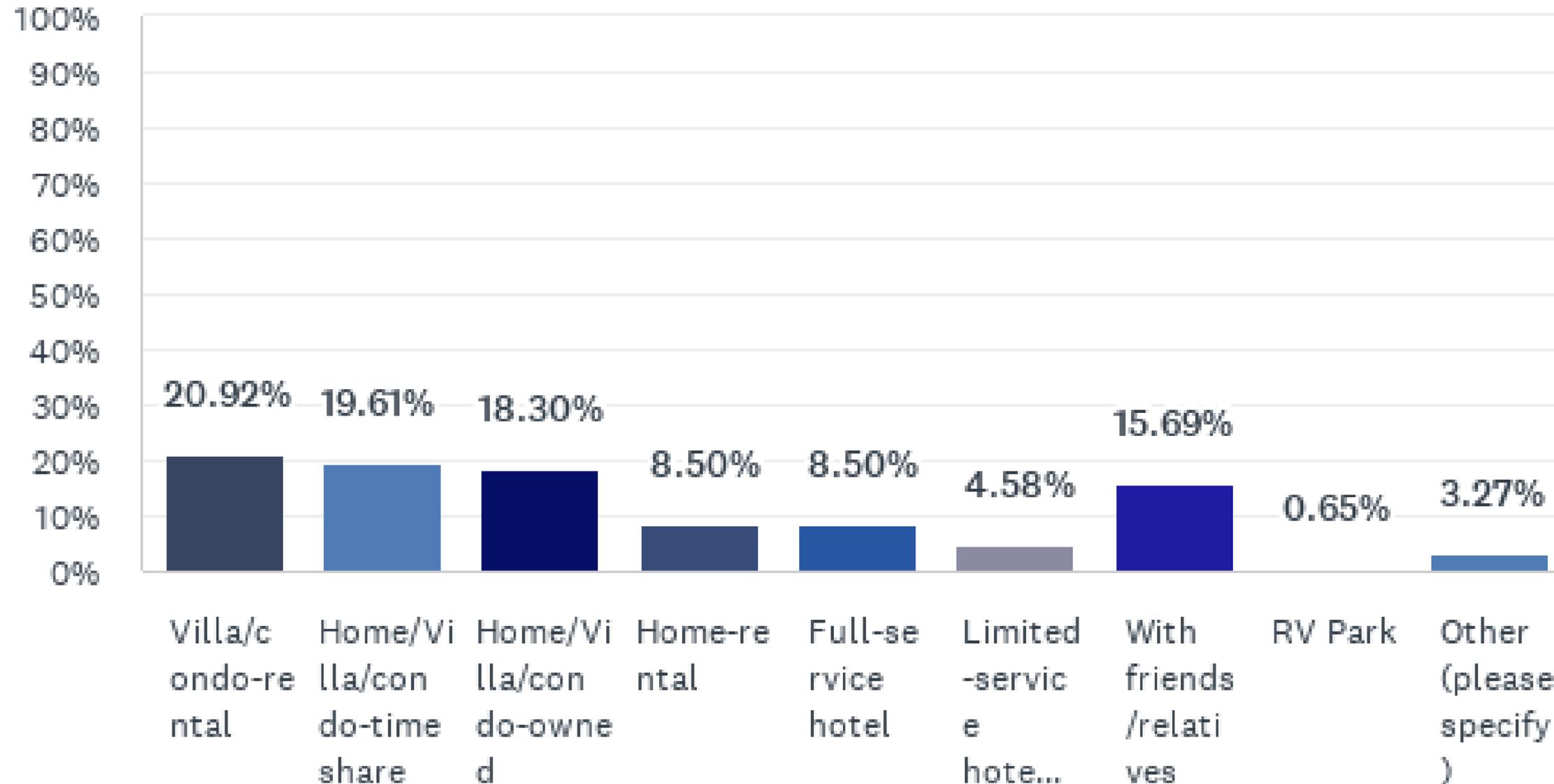
# Where are you staying overnight on this trip?

- Answered: 151 Skipped: 260



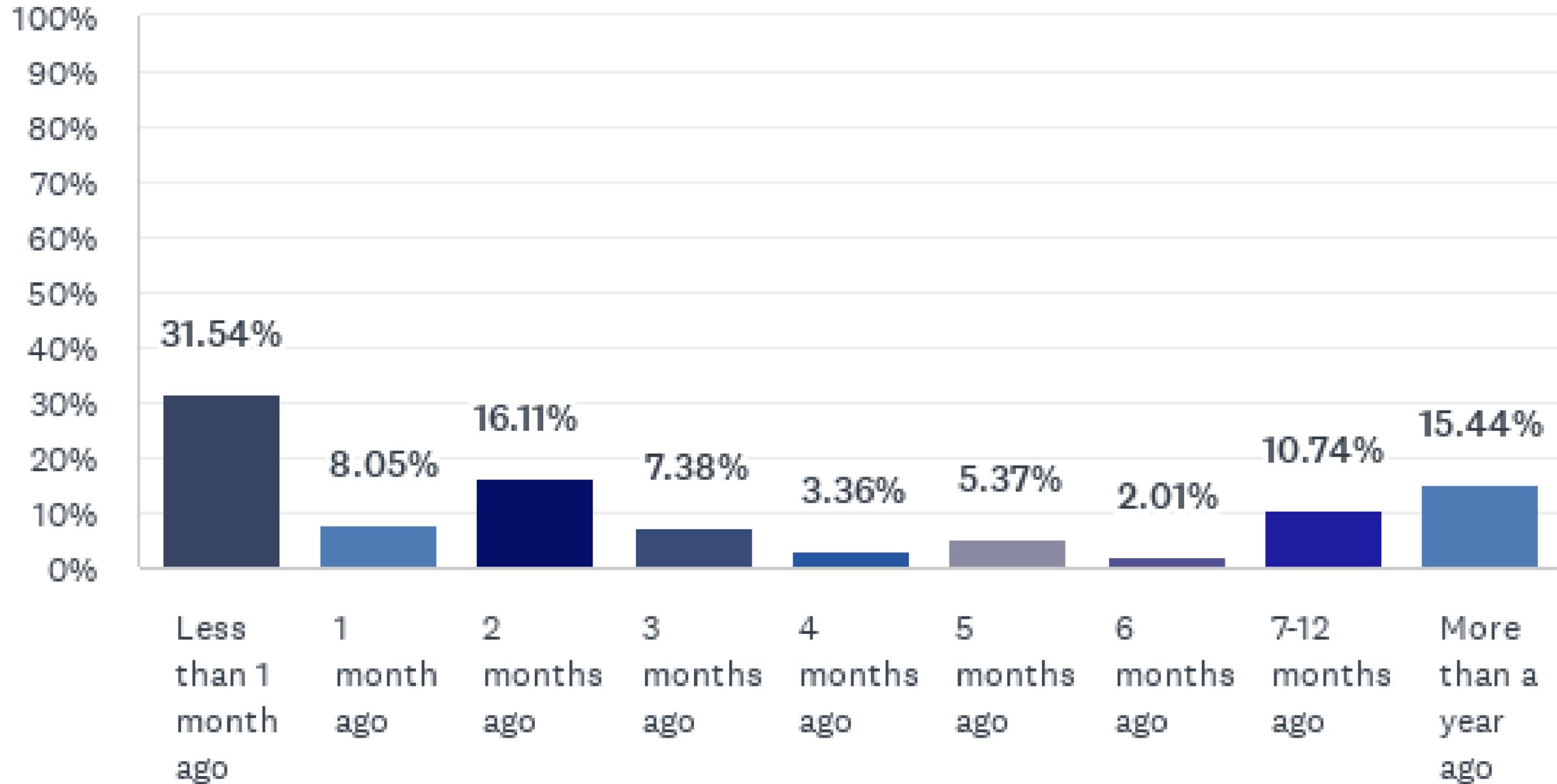
# What type of accommodations will you be using while visiting Hilton Head Island?

- Answered: 153 Skipped: 258



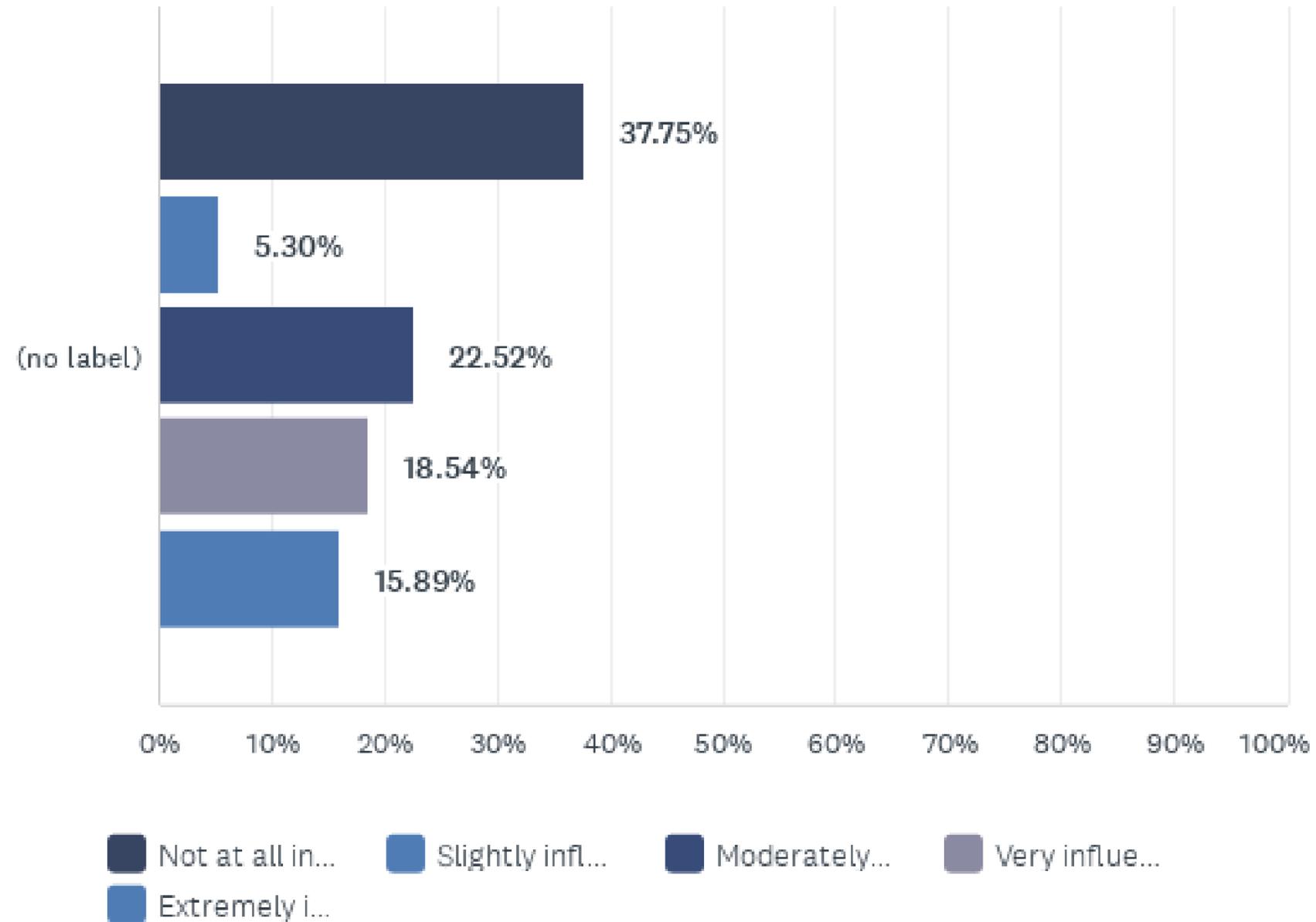
# How many months in advance did you book this trip?

- Answered: 149 Skipped: 262



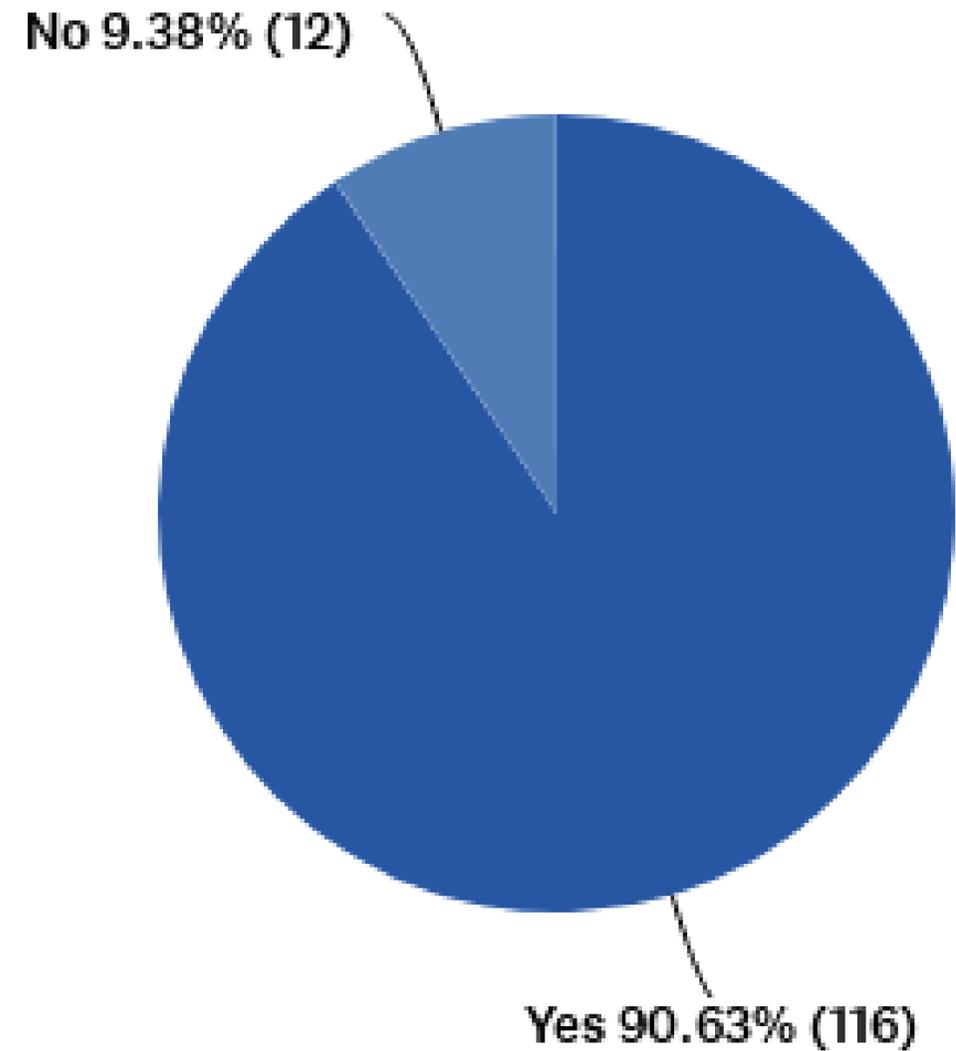
# How influential was the 2022 Hilton Head Wingfest when initially planning your trip to Hilton Head Island?

- Answered: 151 Skipped: 260



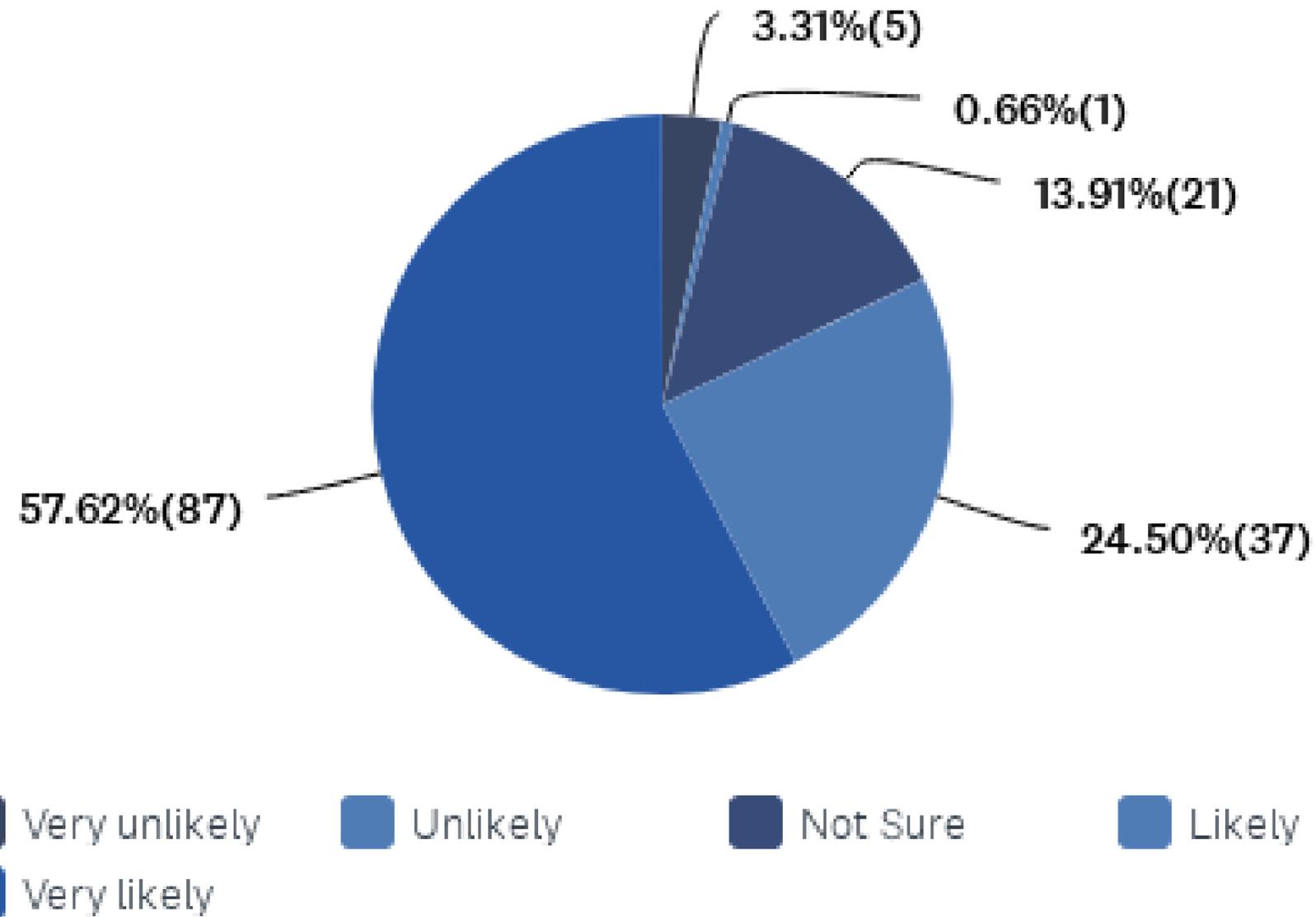
# Would you have visited the Hilton Head area AT THIS TIME even if this festival had not been held?

- Answered: 128 Skipped: 283



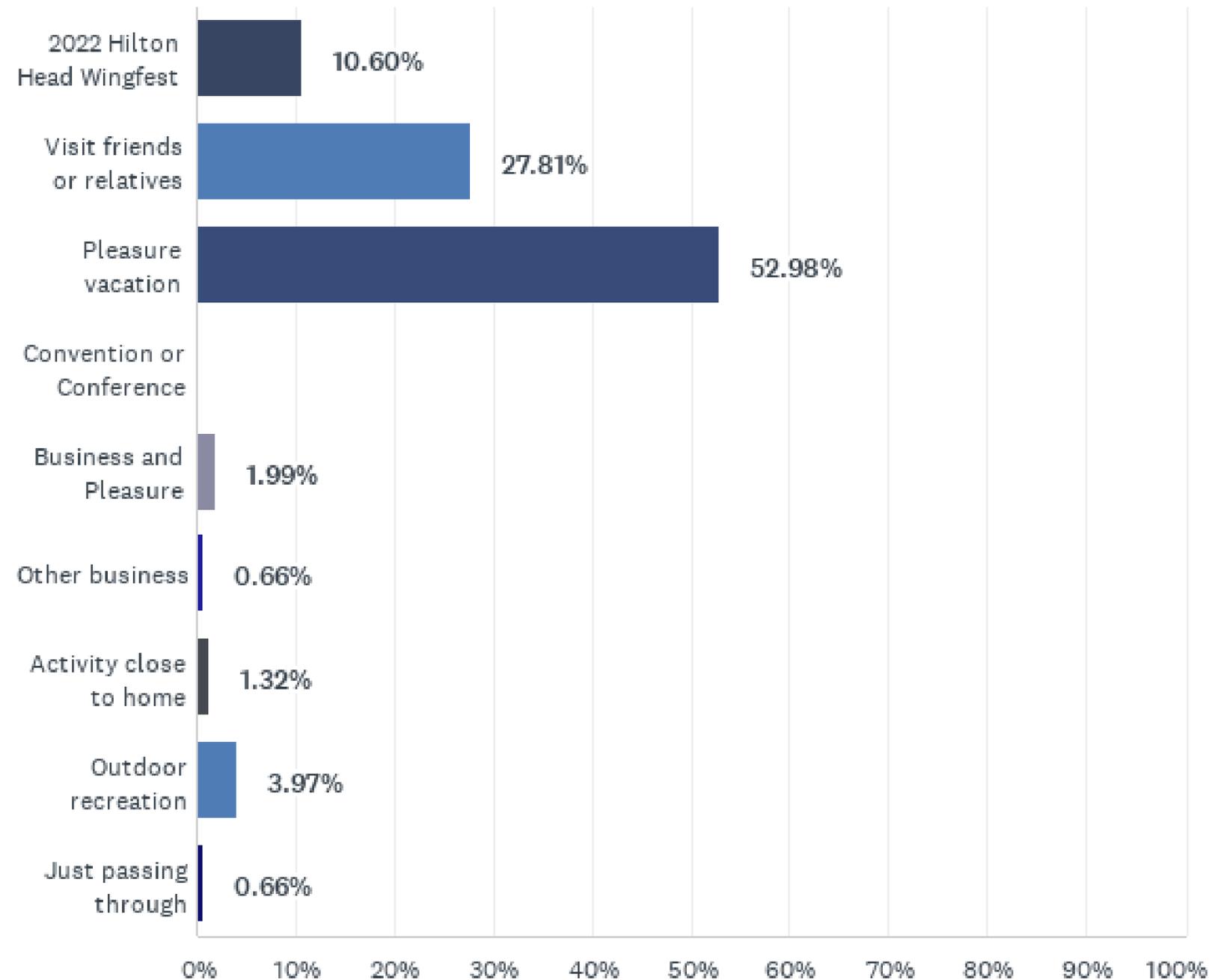
# How likely are you to return to the Hilton Head area when the 2022 Hilton Head Wingfest is NOT OCCURRING?

- Answered: 151 Skipped: 260



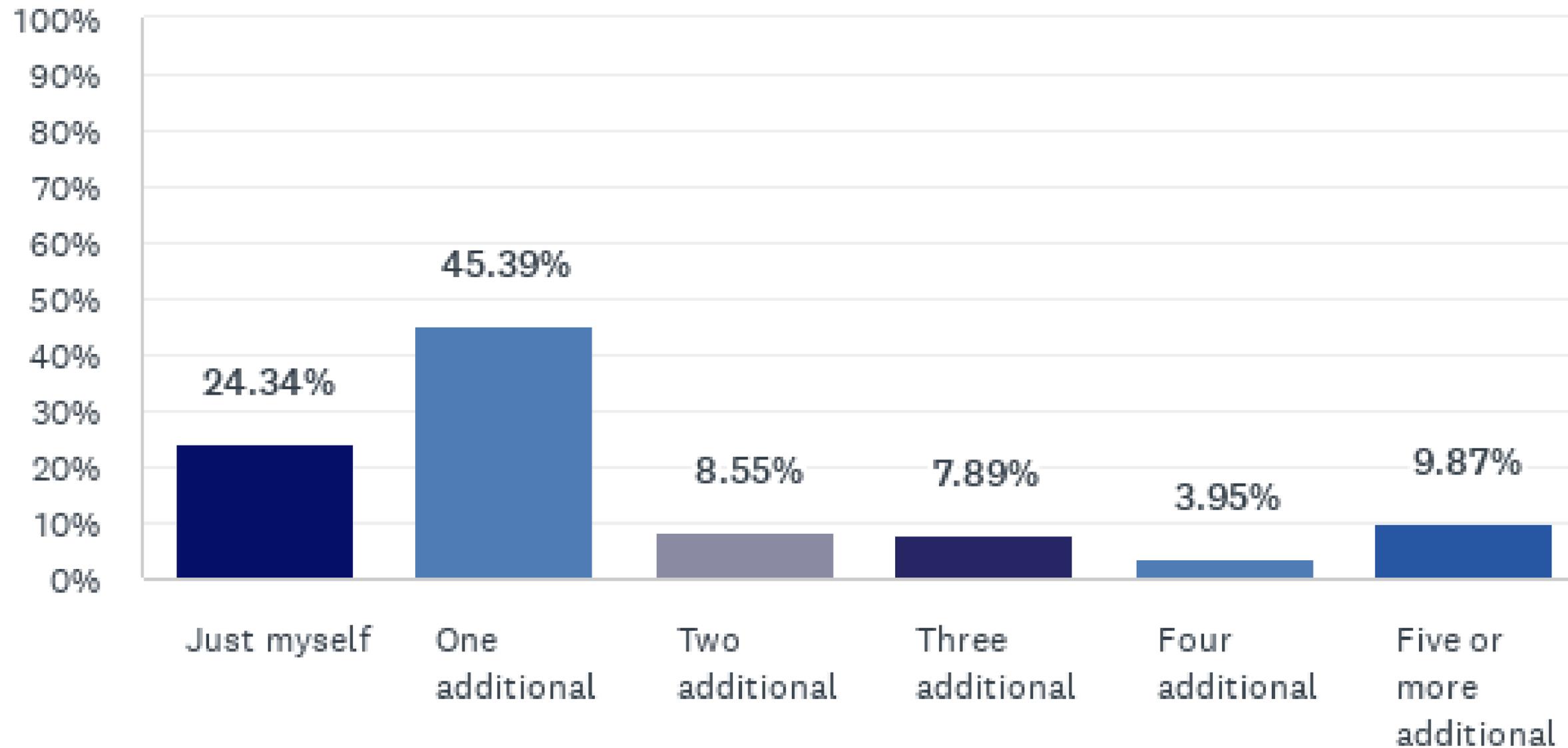
# What was the primary reason for this visit to Hilton Head Island?

- Answered: 151 Skipped: 260



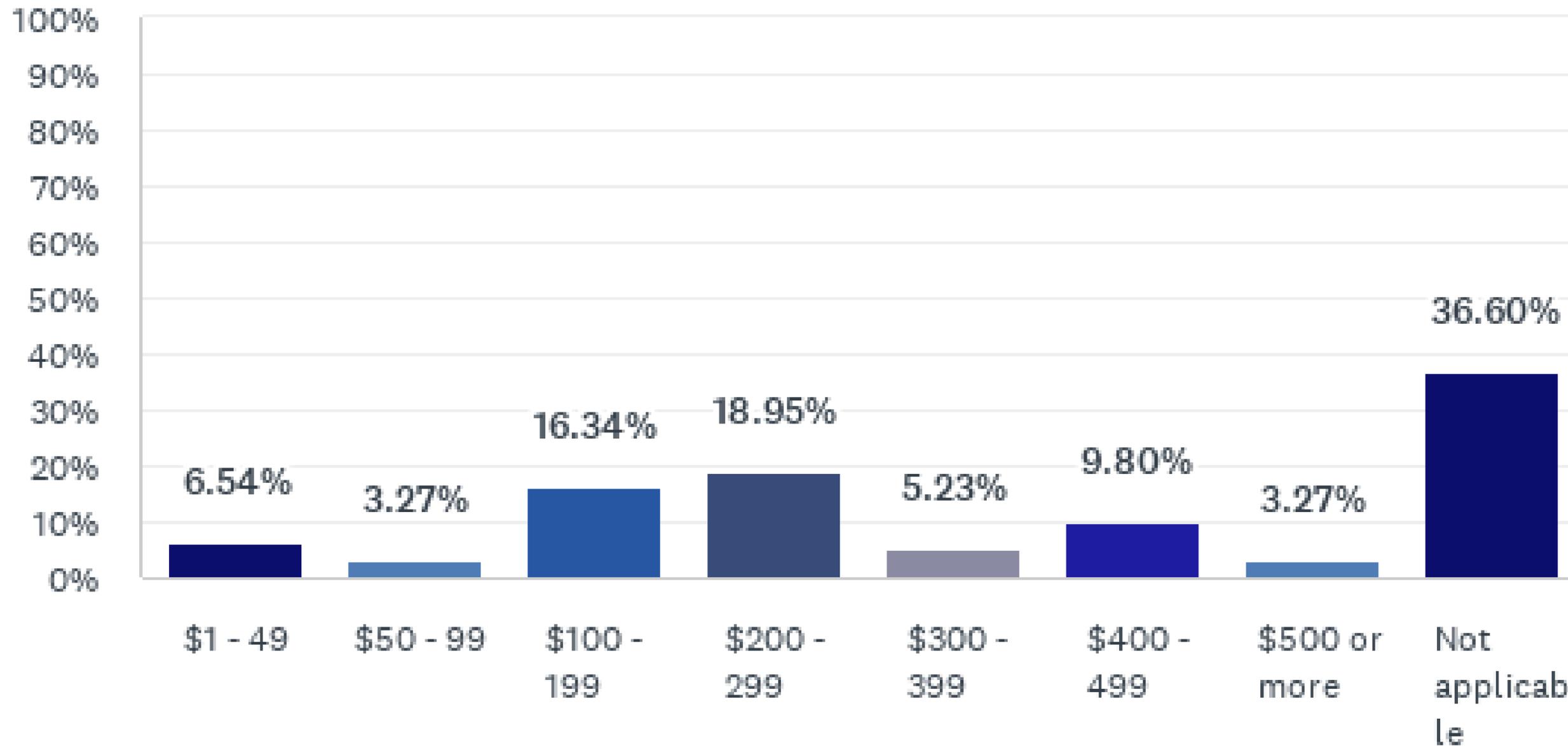
# How many additional people are you financially responsible for during this trip?

- Answered: 152 Skipped: 259



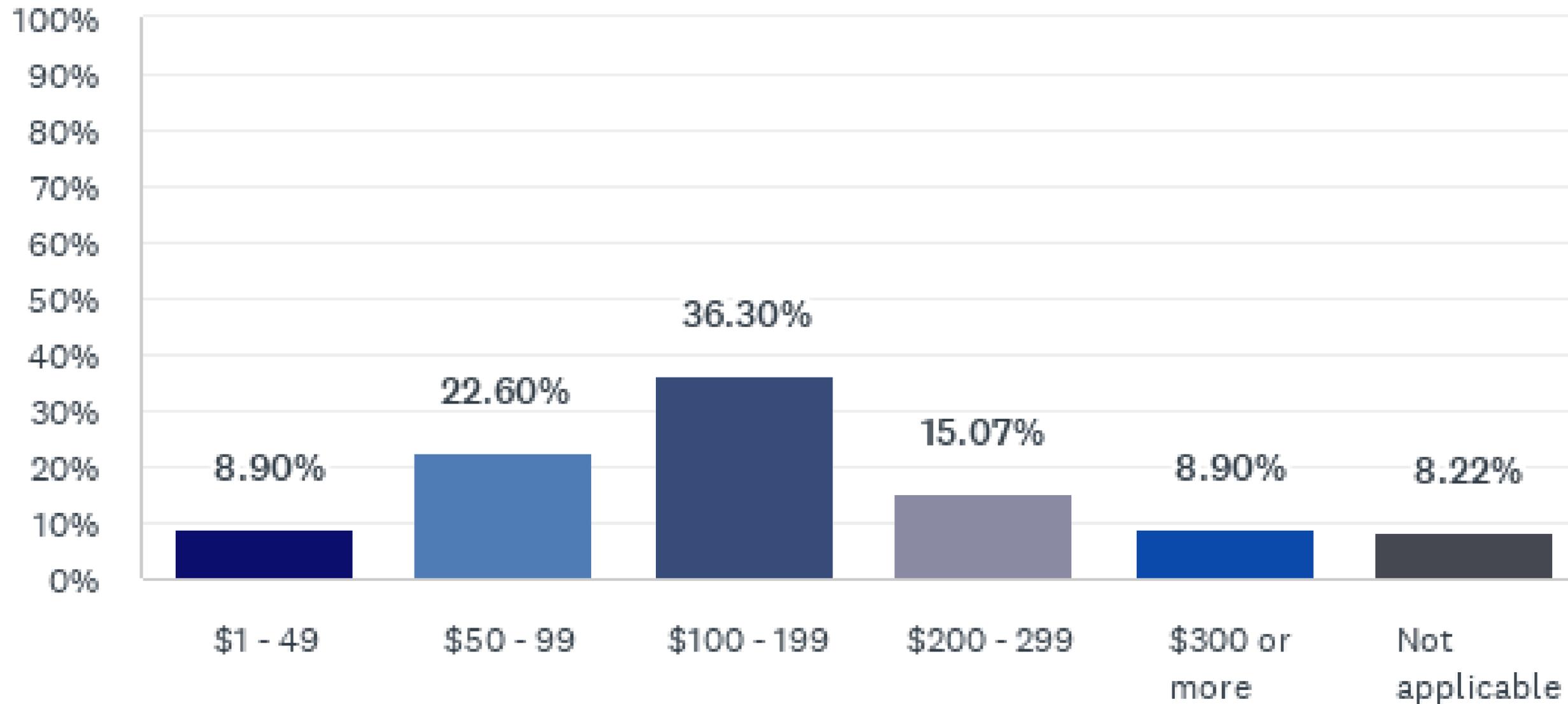
# Approximately, how much will your travel party spend on lodging PER NIGHT?

- Answered: 153 Skipped: 258



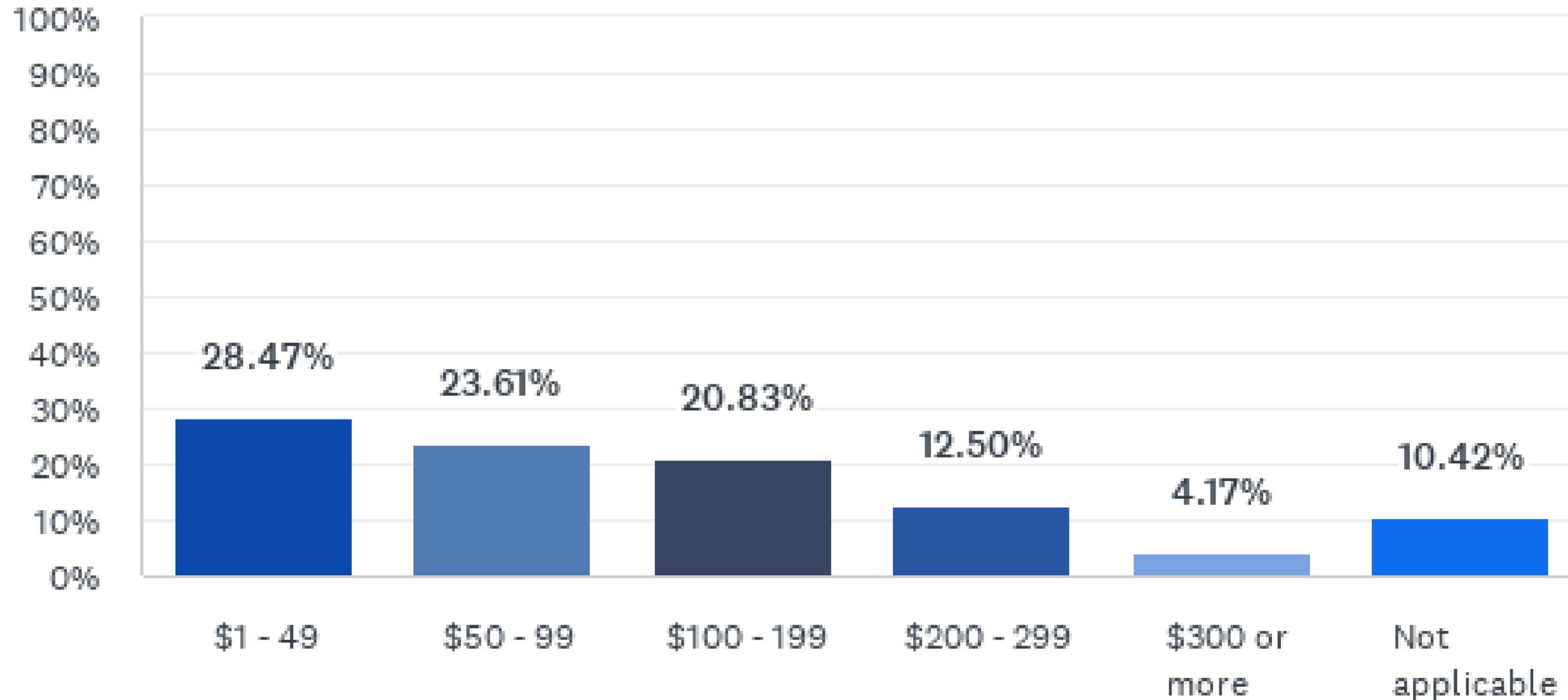
# Approximately, how much will your travel party spend on restaurant dining PER DAY?

- Answered: 146 Skipped: 265



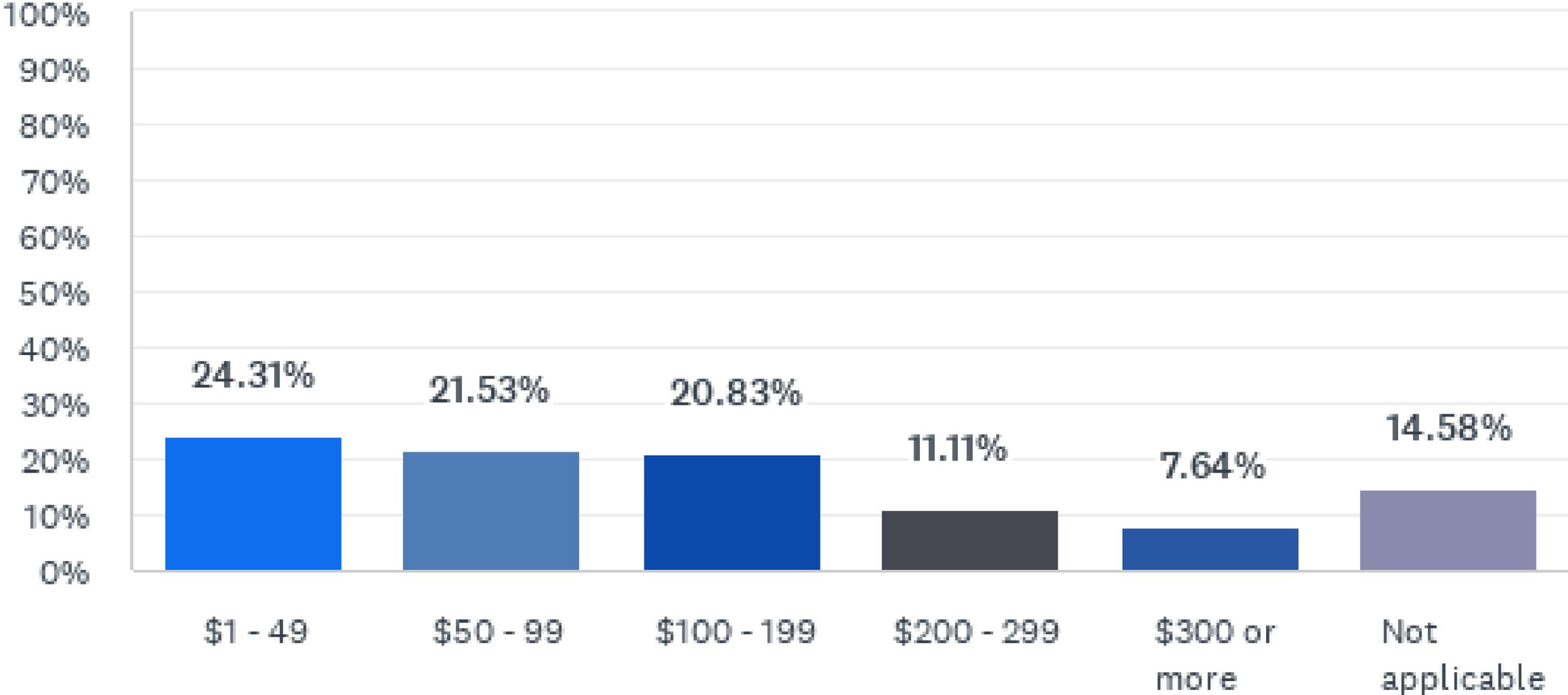
# How much do you think your travel party will spend on retail purchases PER DAY (i.e. gifts, souvenirs, etc.?)

- Answered: 144 Skipped: 267



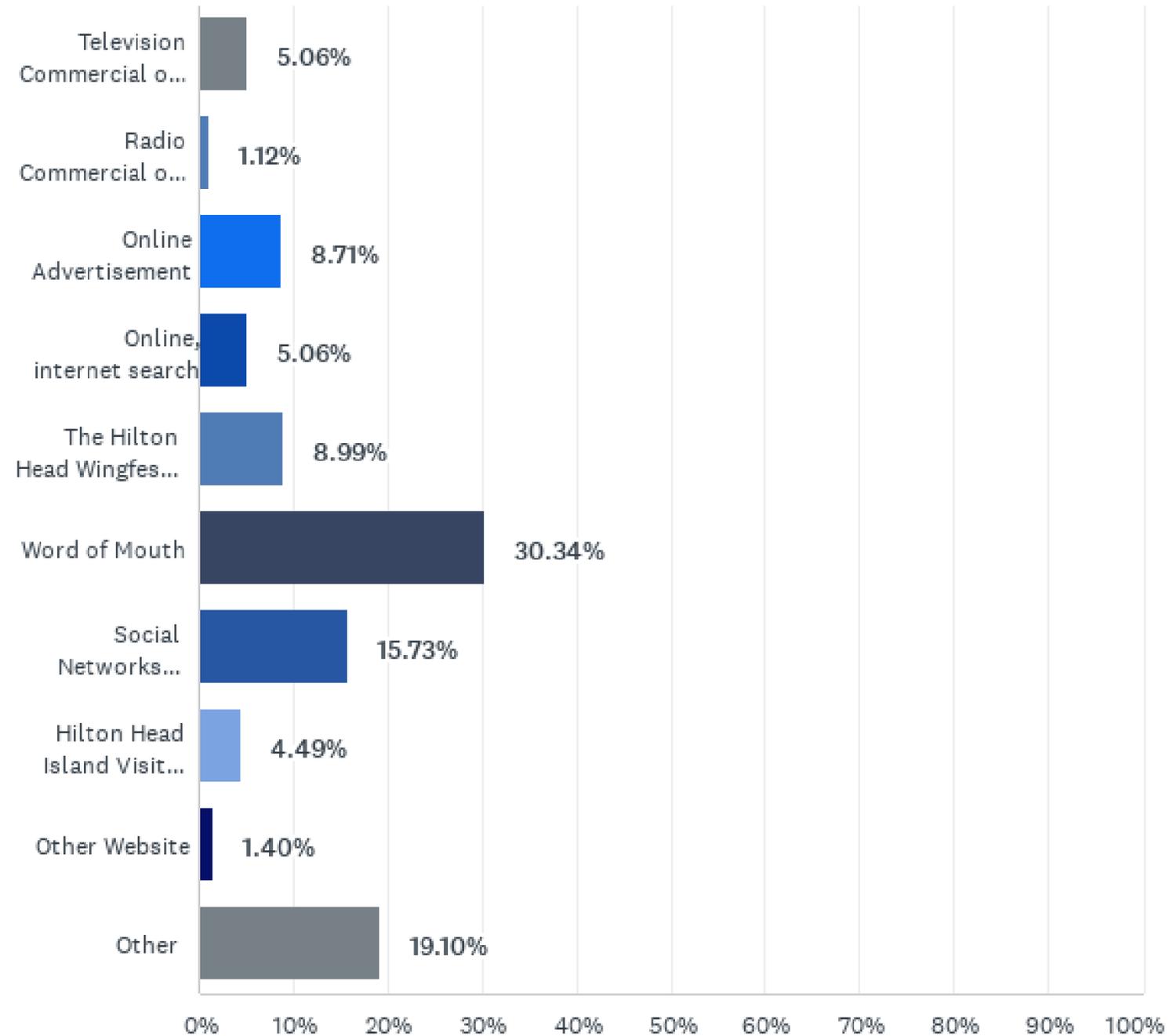
# How much do you think your travel party will spend on recreation (i.e. golf, bicycling, etc.) PER DAY?

• Answered: 144 Skipped: 267



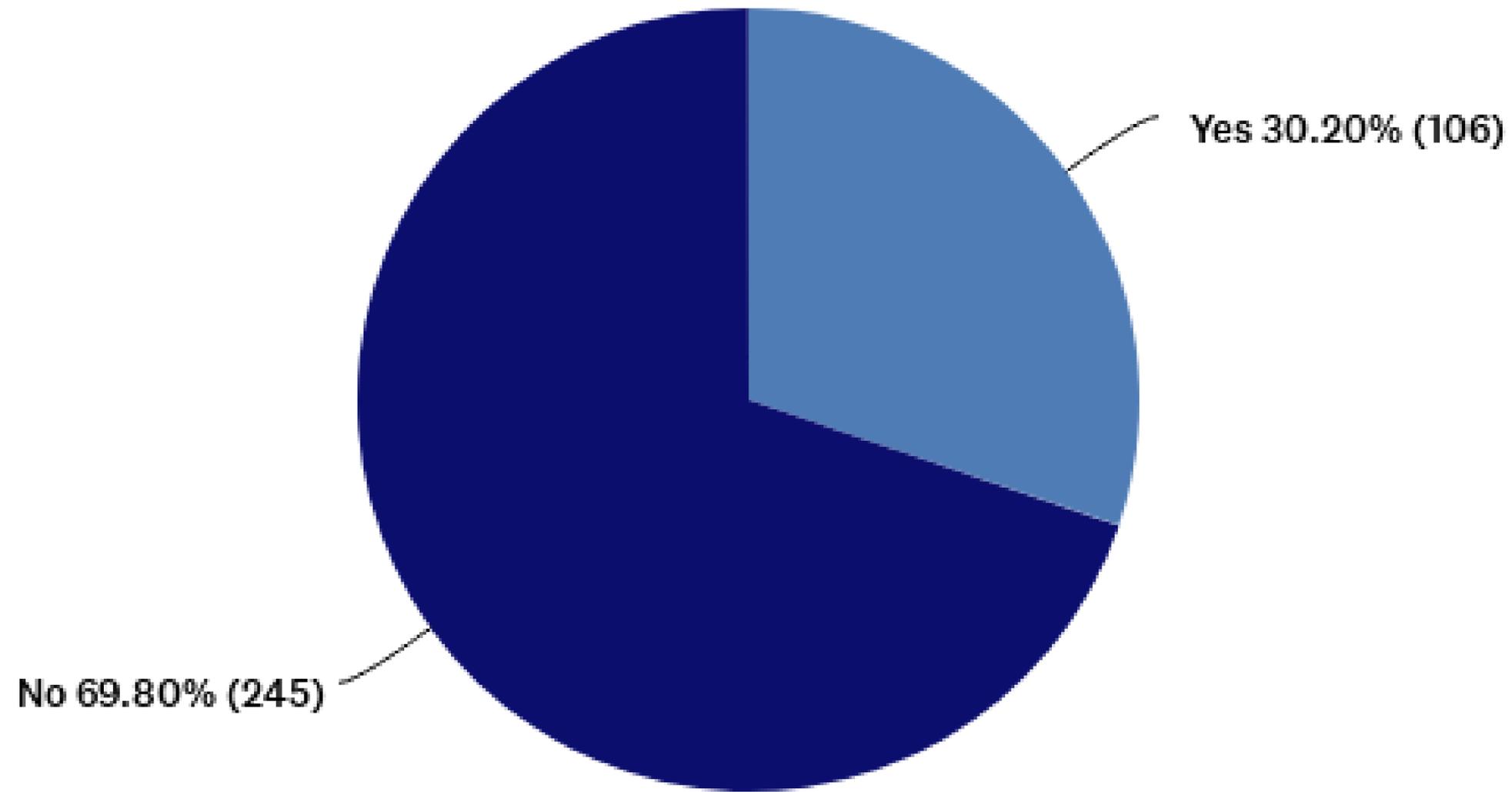
# How did you first learn of the 2022 Hilton Head Wingfest?

- Answered: 356 Skipped: 55



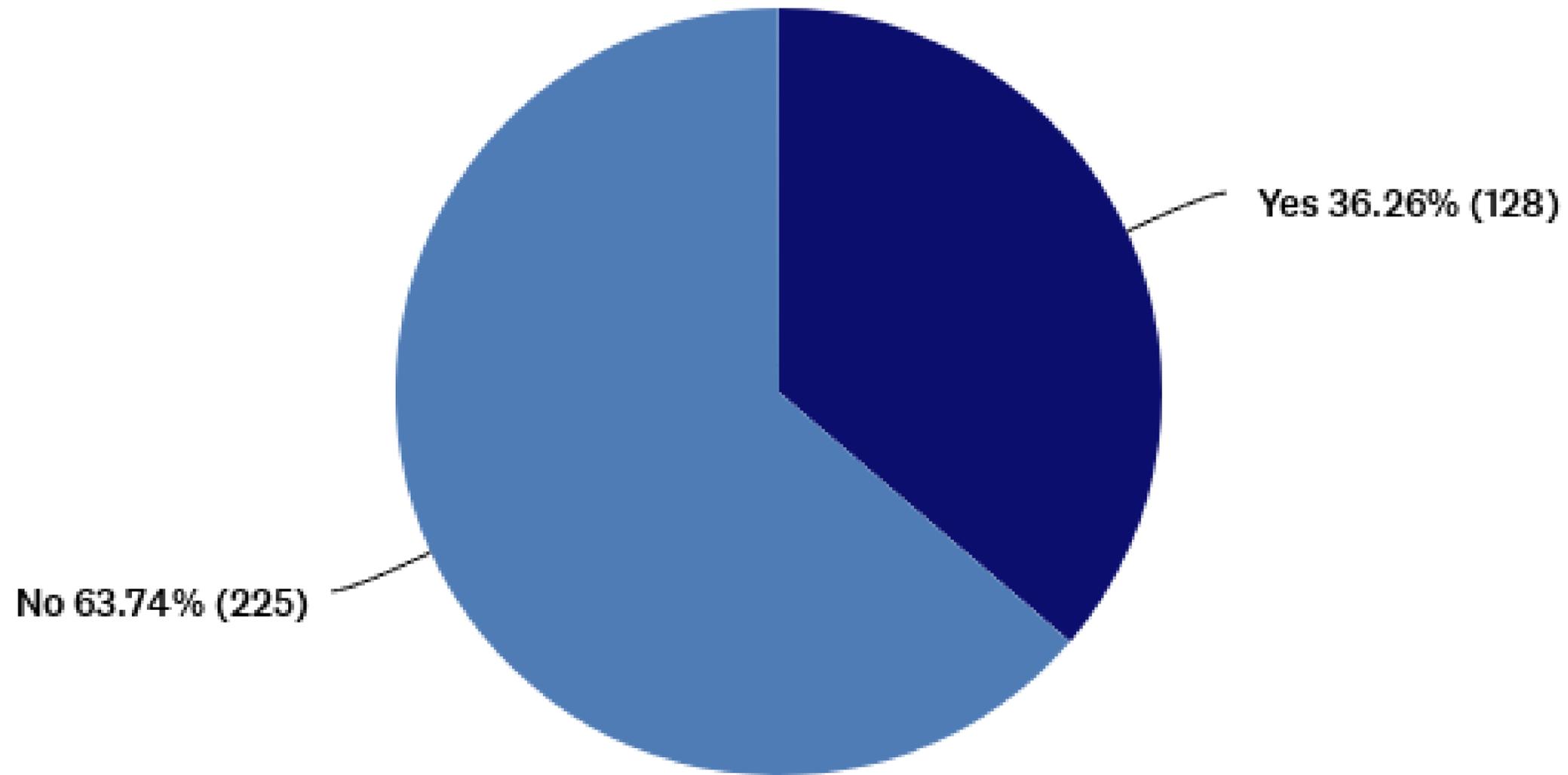
# Did you attend the 2019 Hilton Head Island Wingfest?

- Answered: 351 Skipped: 60



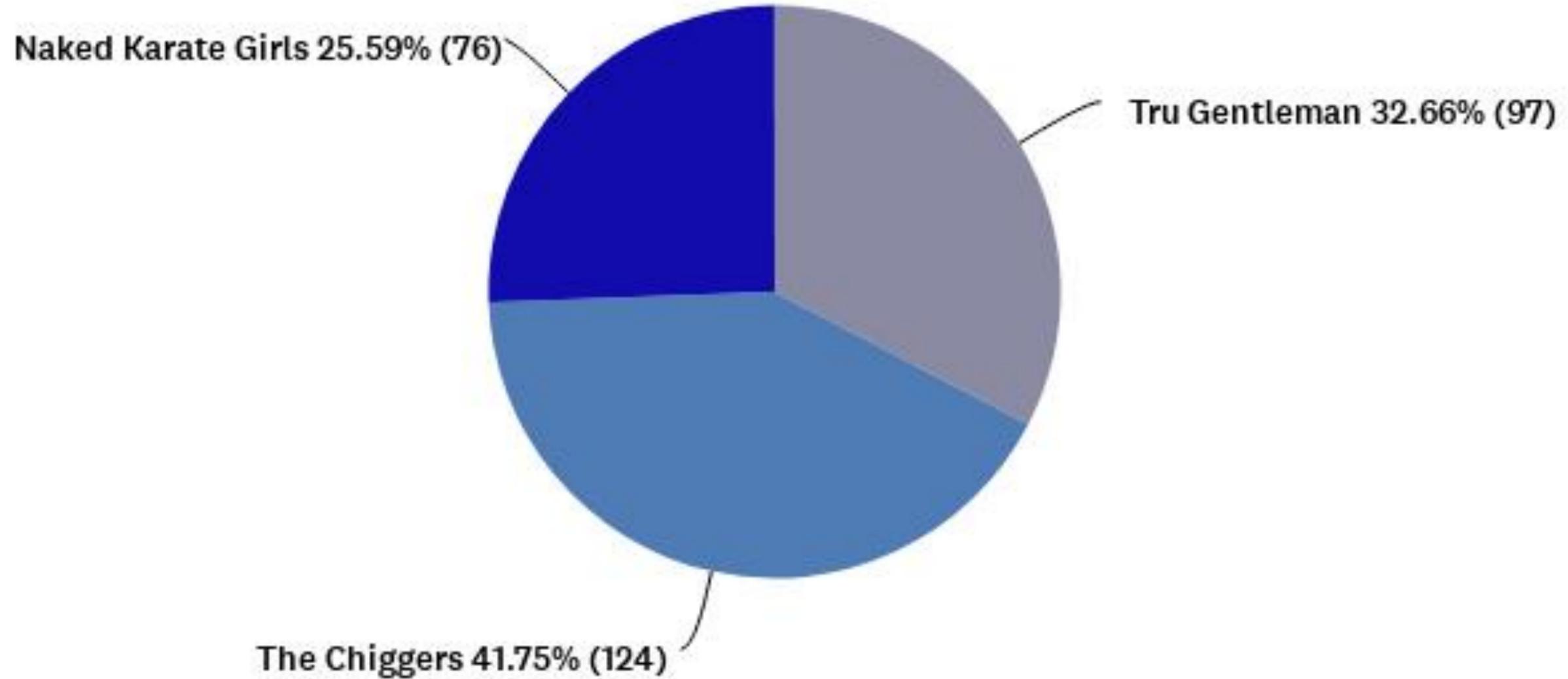
# Were the bands influential in your decision to attend today's event?

- Answered: 353 Skipped: 58



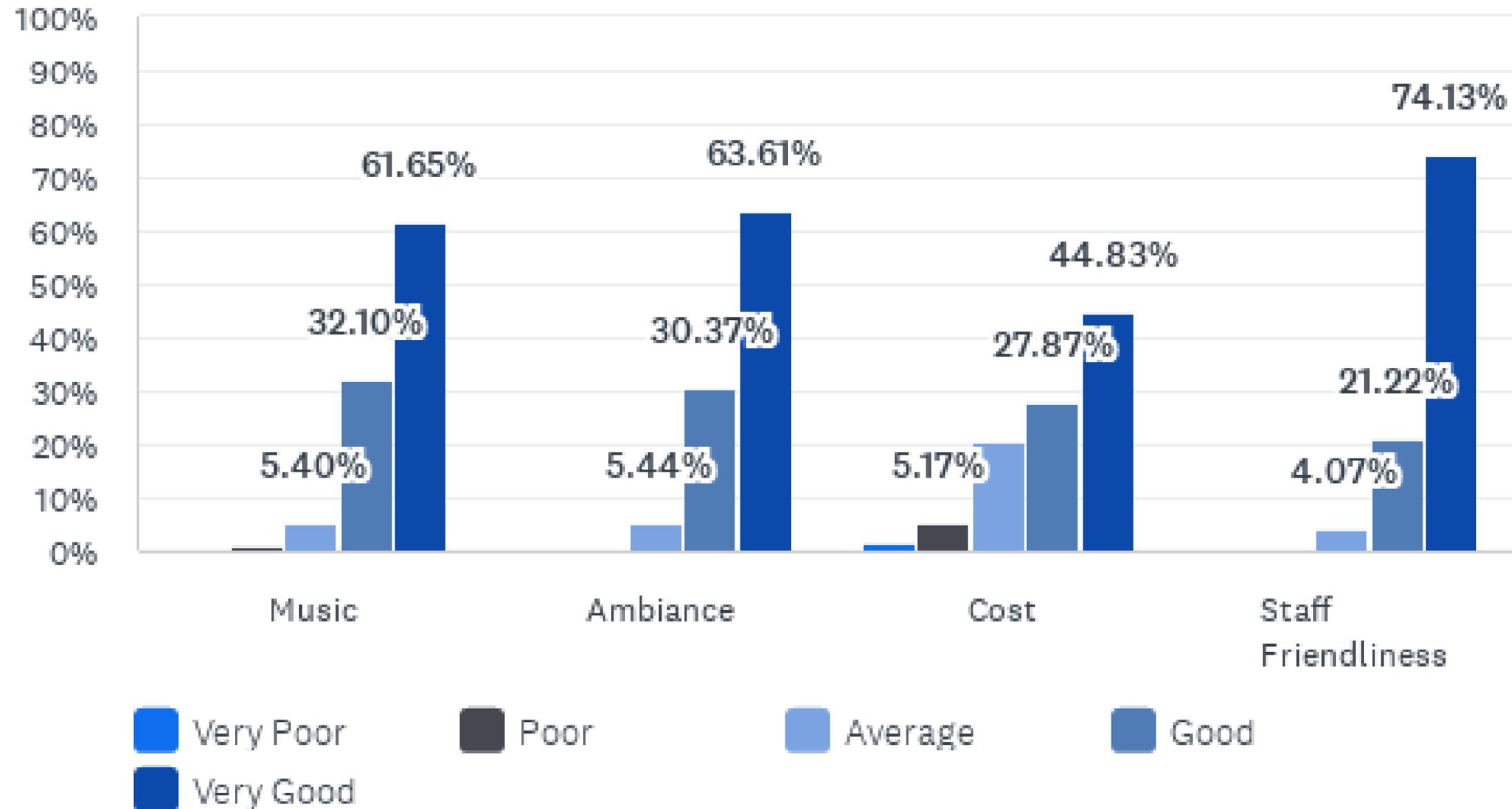
# Which band did you primarily come to see?

- Answered: 297 Skipped: 114



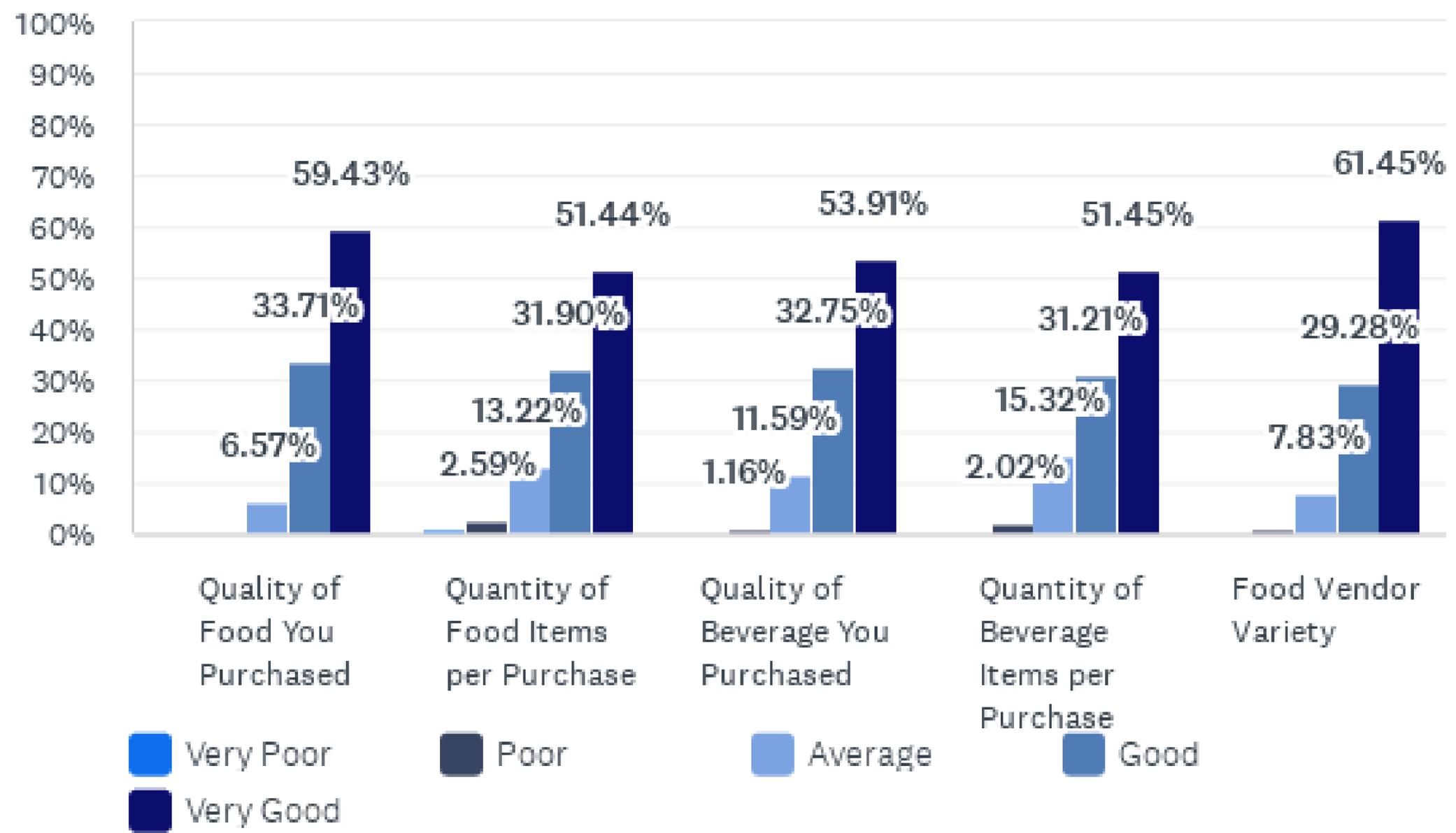
# How would you rate the following festival characteristics?

- Answered: 353 Skipped: 58



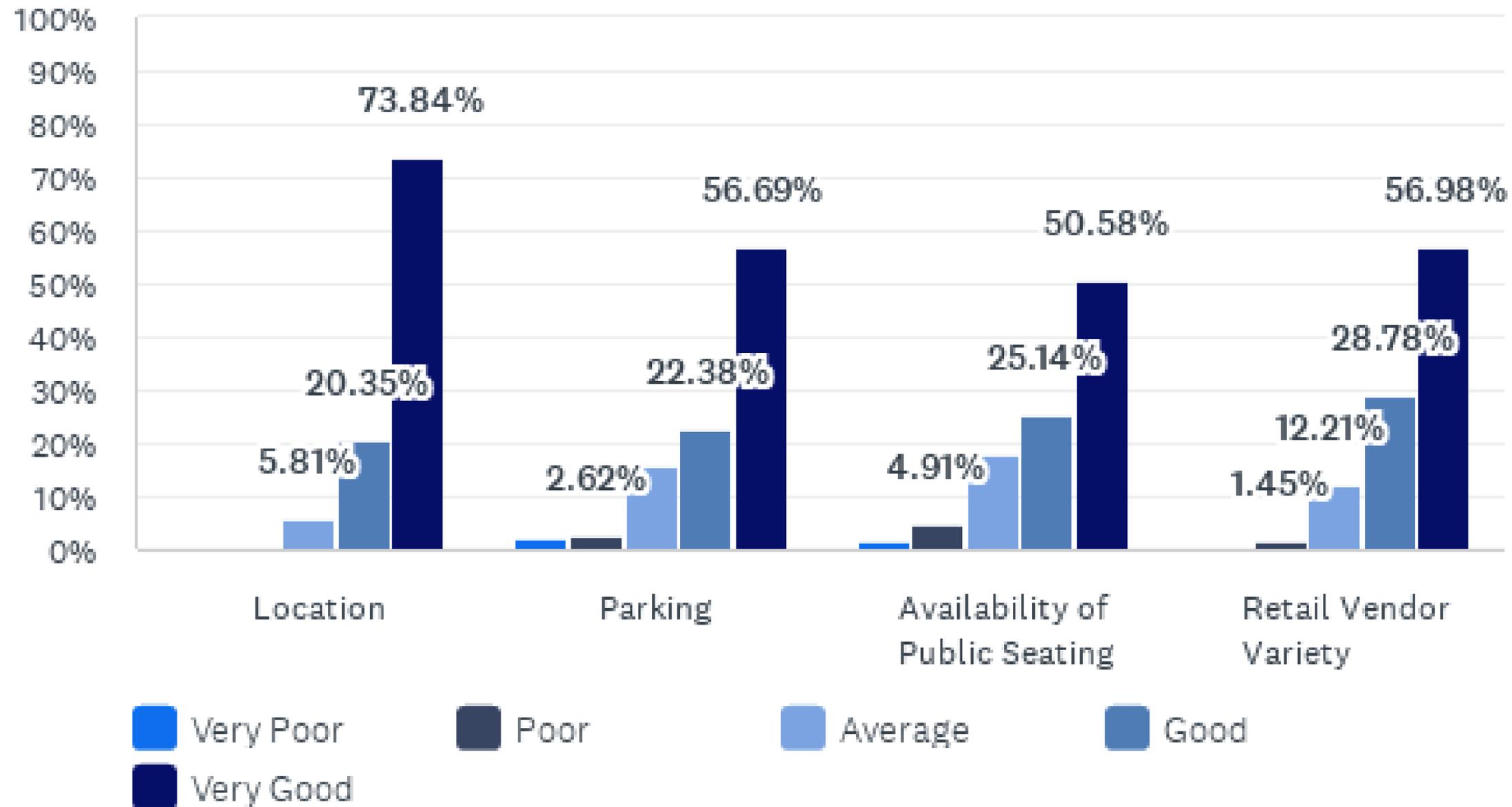
# How would you rate the following festival characteristics?

• Answered: 350 Skipped: 61



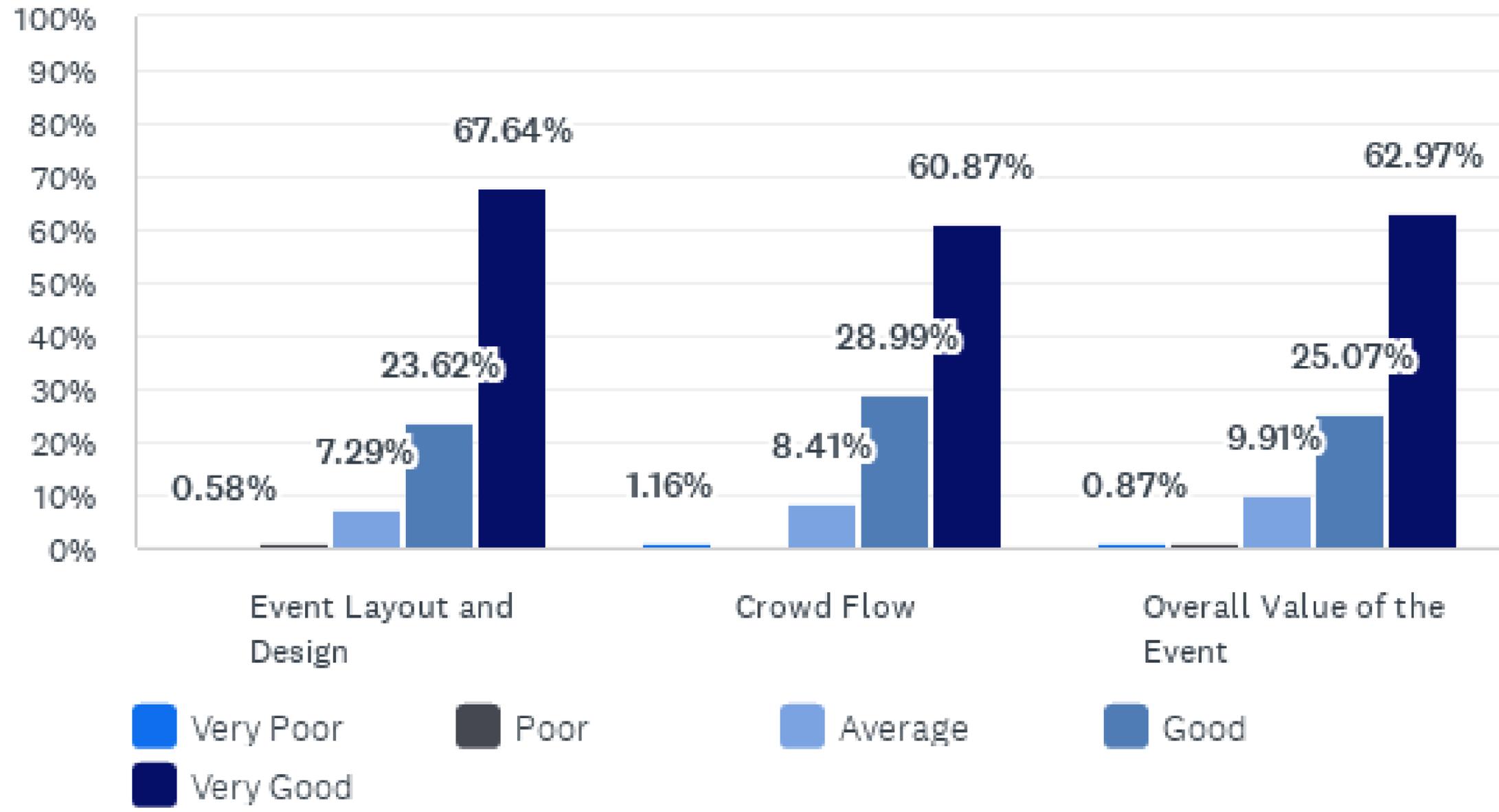
# How would you rate the following festival characteristics?

- Answered: 349 Skipped: 62



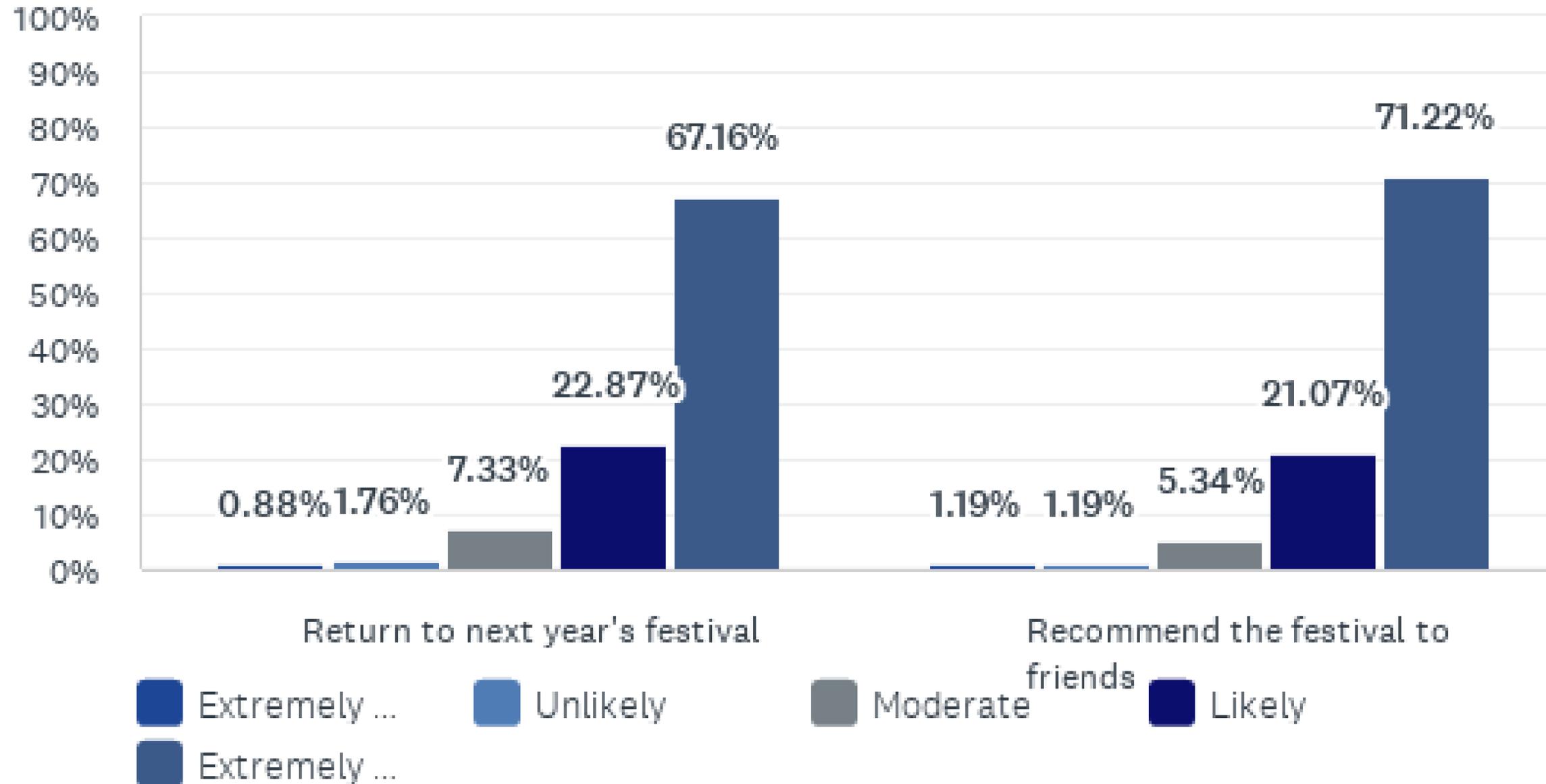
# How would you rate the following festival characteristics?

• Answered: 347 Skipped: 64



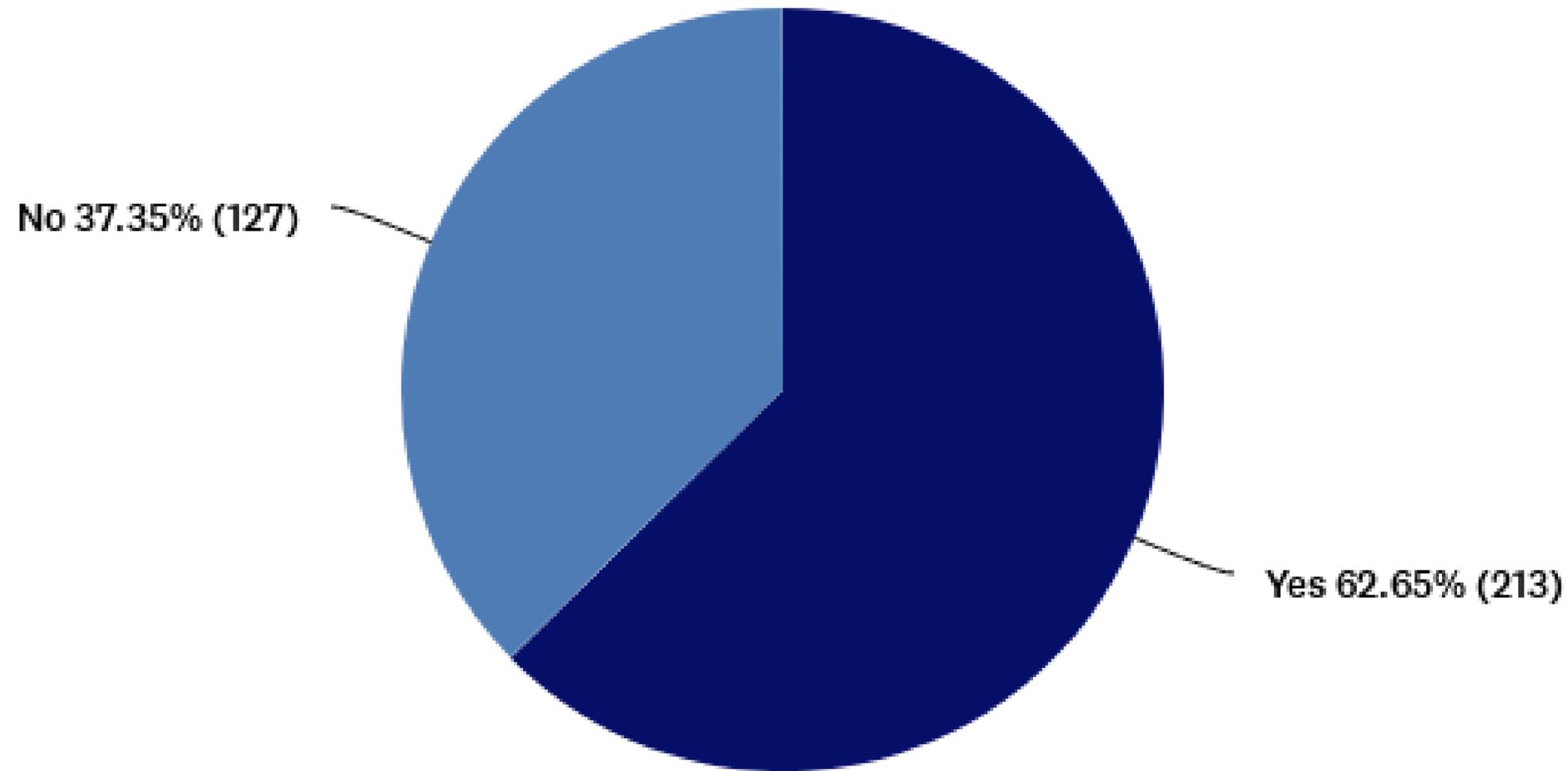
# How likely are you to return to next year's festival and recommend the festival to friends?

- Answered: 341 Skipped: 70



# Will you be shopping or dining at Coligny Plaza stores or restaurants during today's event?

- Answered: 340 Skipped: 71



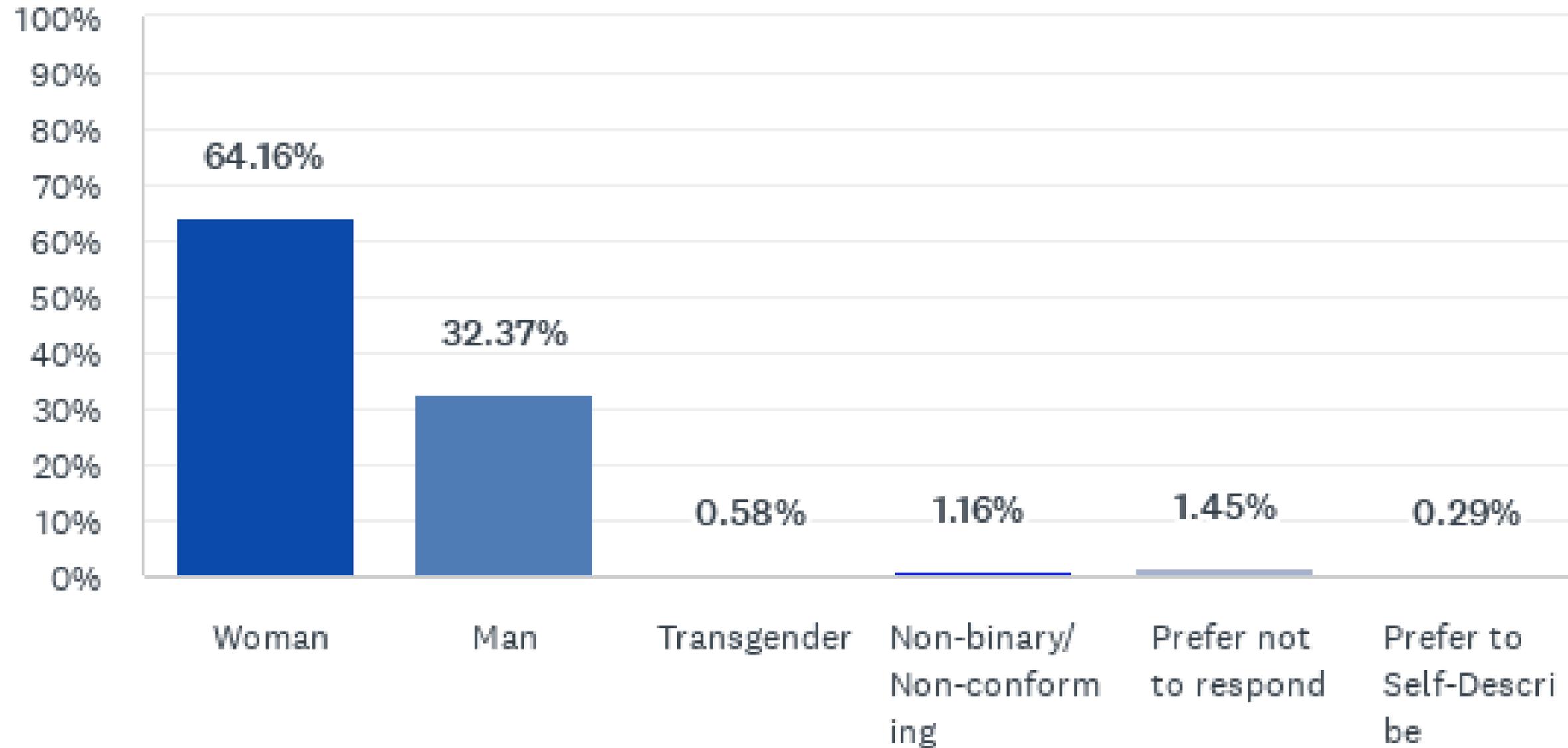


# DEMOGRAPHICS

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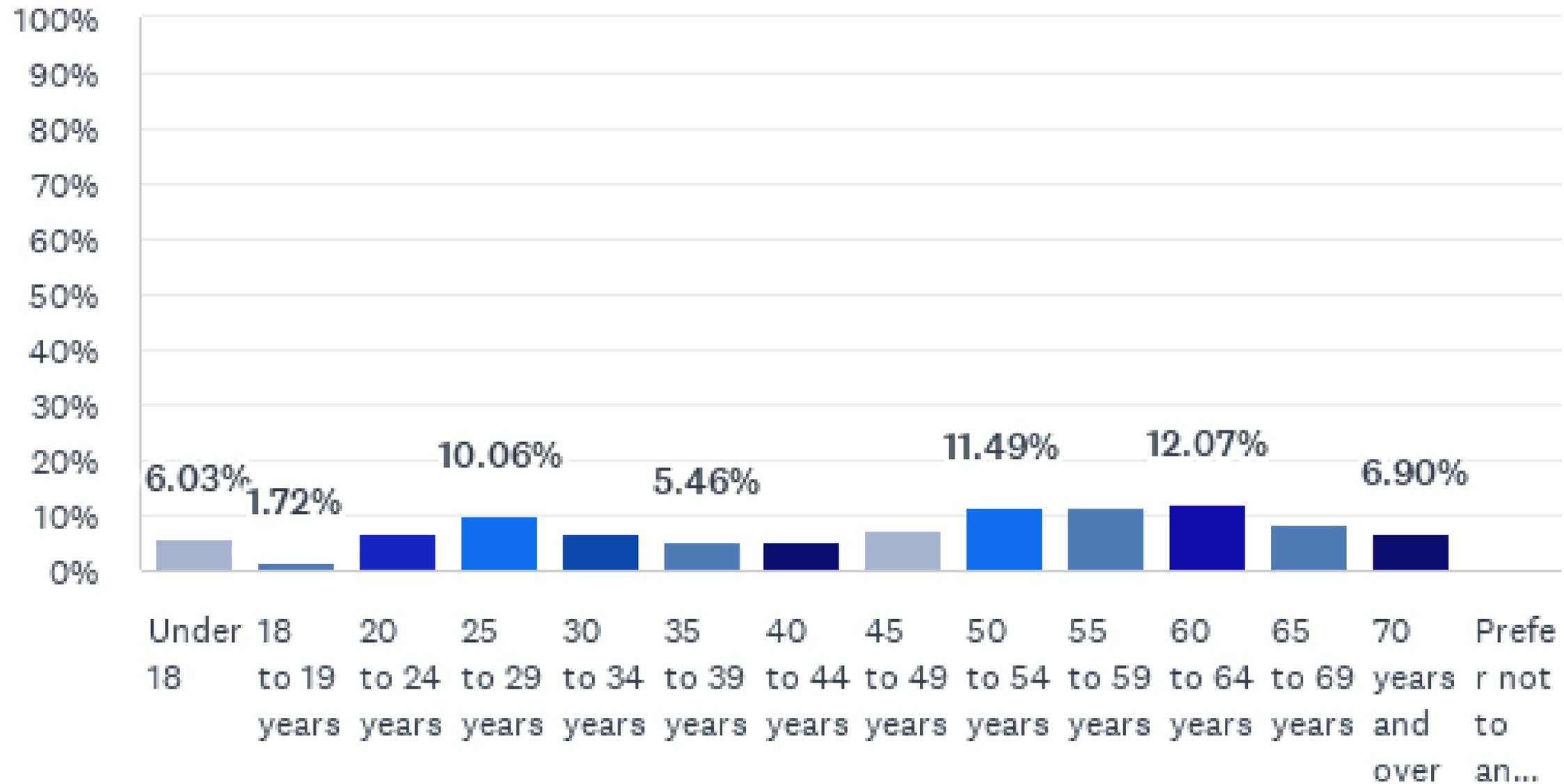
# How do you identify?

- Answered: 346 Skipped: 65



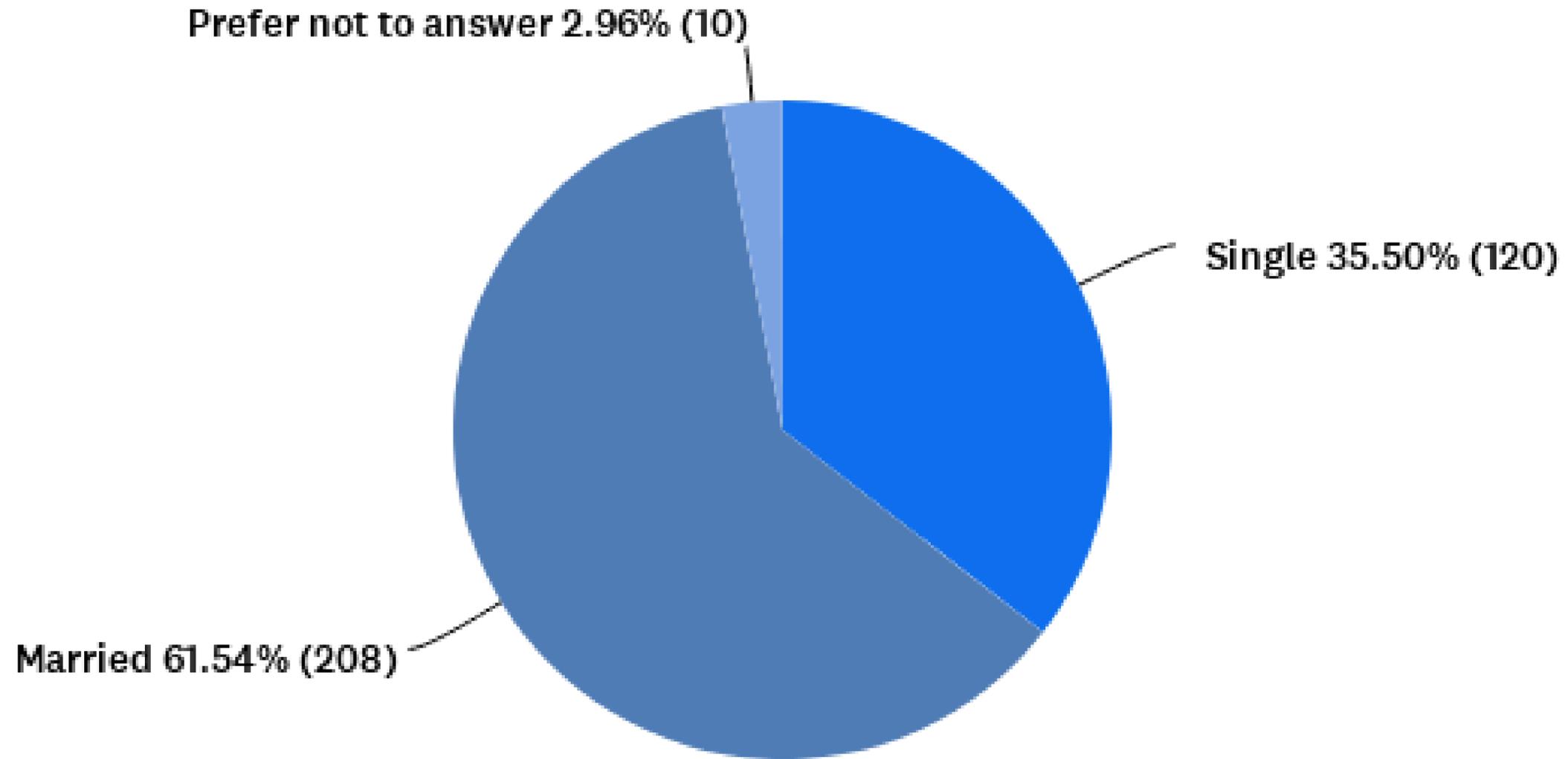
# Please indicate your age below.

- Answered: 348 Skipped: 63



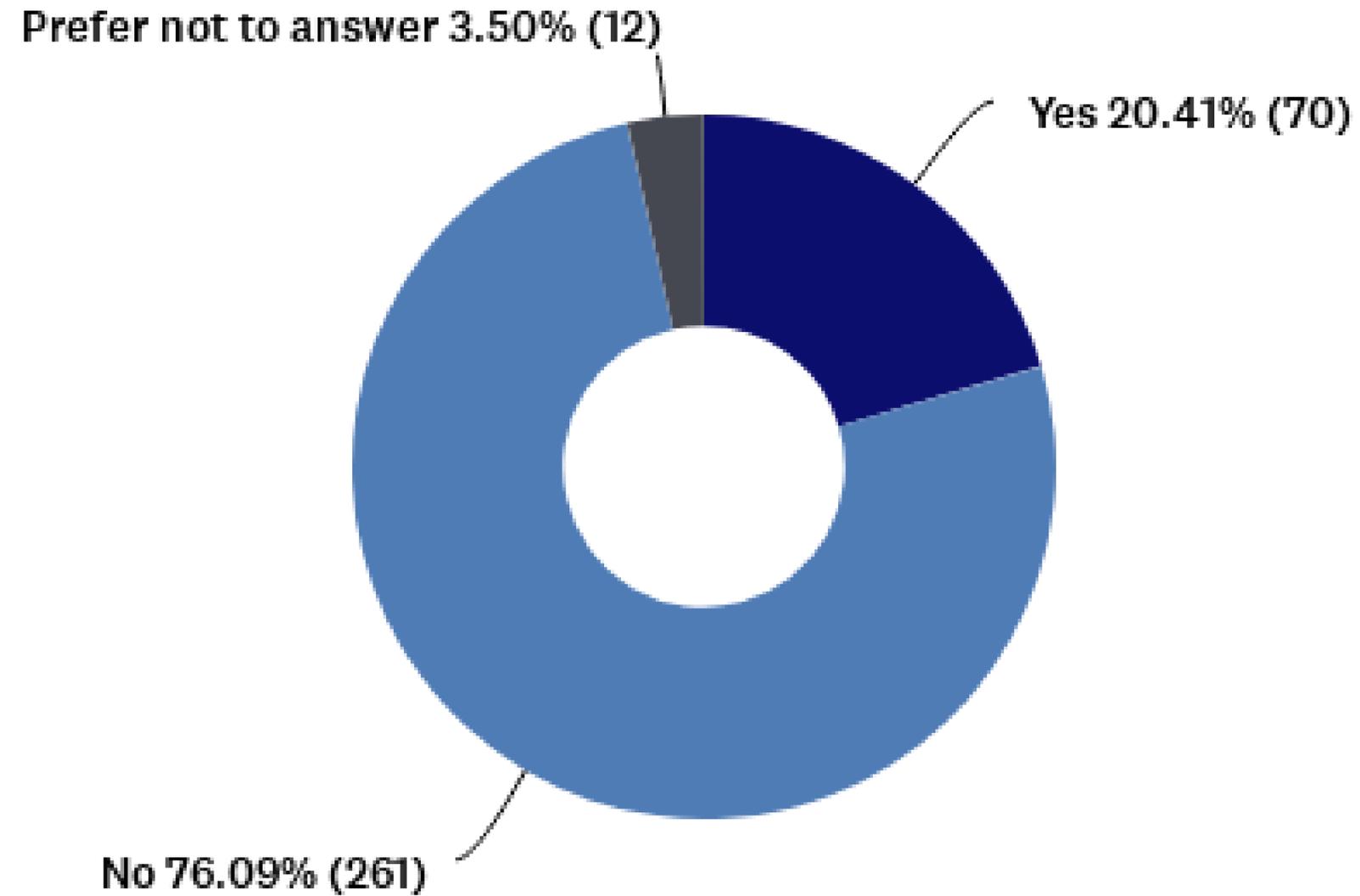
# Please indicate your marital status.

- Answered: 338 Skipped: 73



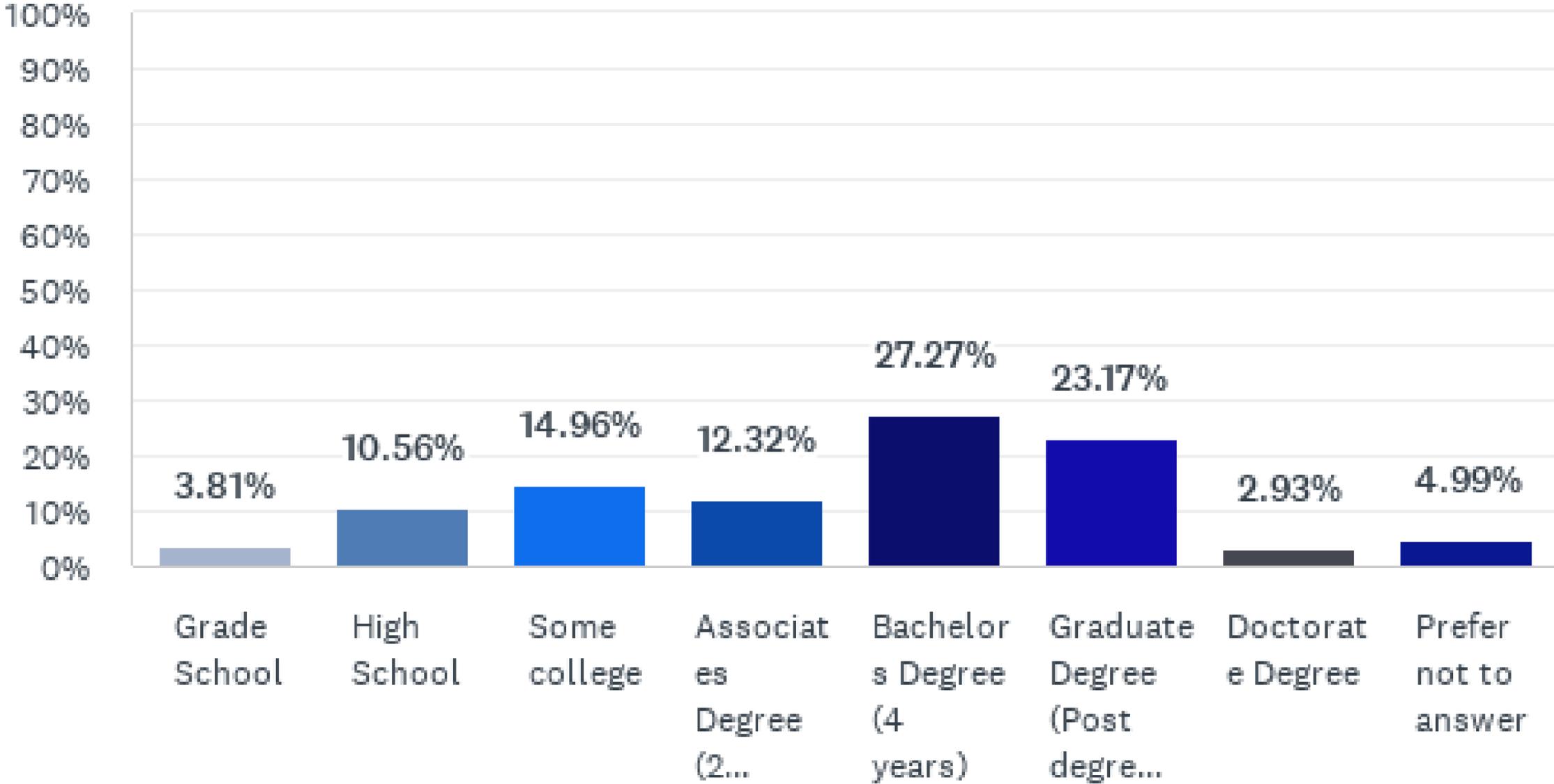
# Do you have children under 18 living at home?

- Answered: 343 Skipped: 68



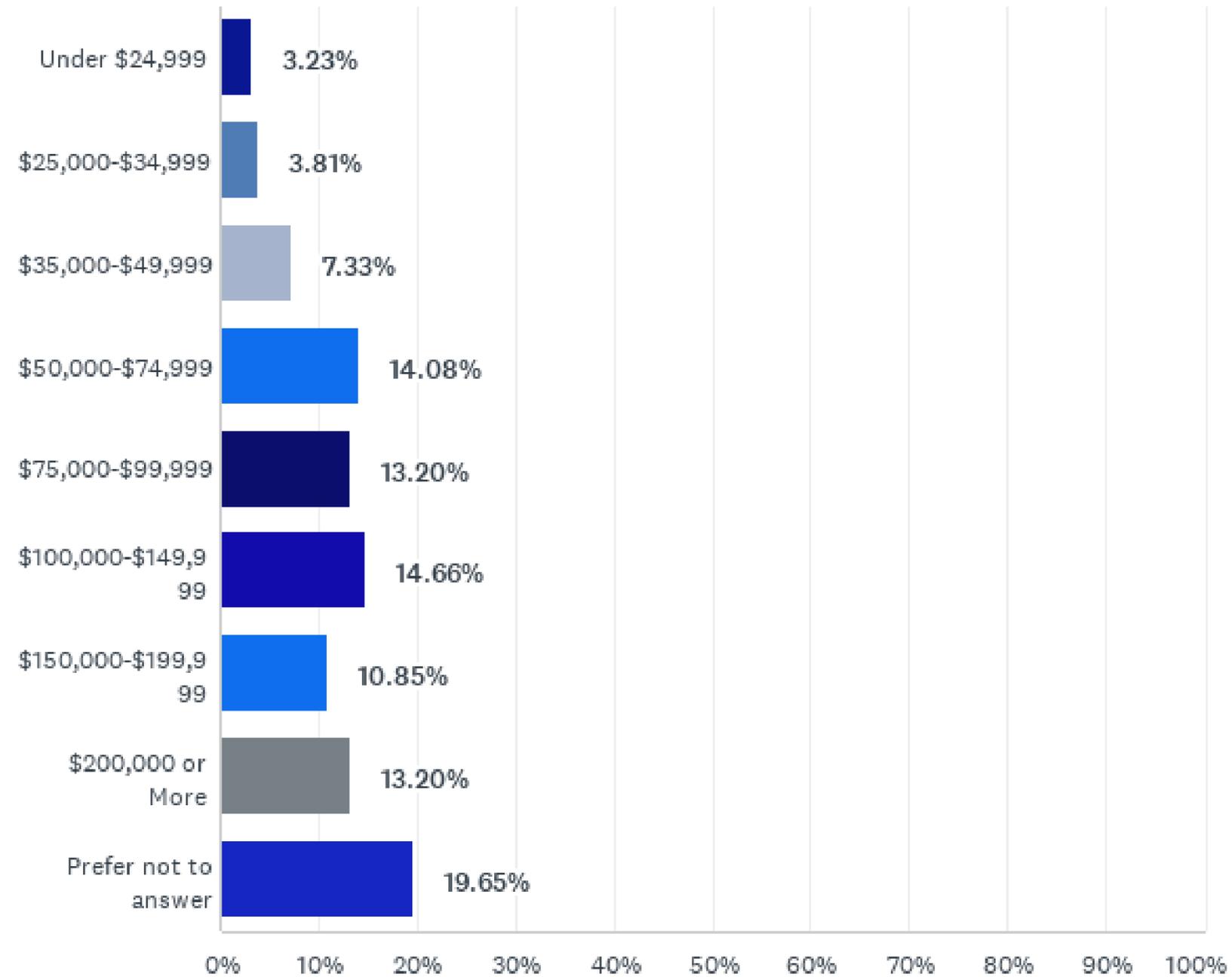
# Please indicate your highest level of education.

• Answered: 341 Skipped: 70



# Which of the following ranges includes your annual household income?

- Answered: 341 Skipped: 70



# Infographic

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**Female**

age  
**60-64**



**Married**



**No children  
under 18 living  
at home**



**Bachelors'  
degree**



**Income  
\$100,000 – 150,000**



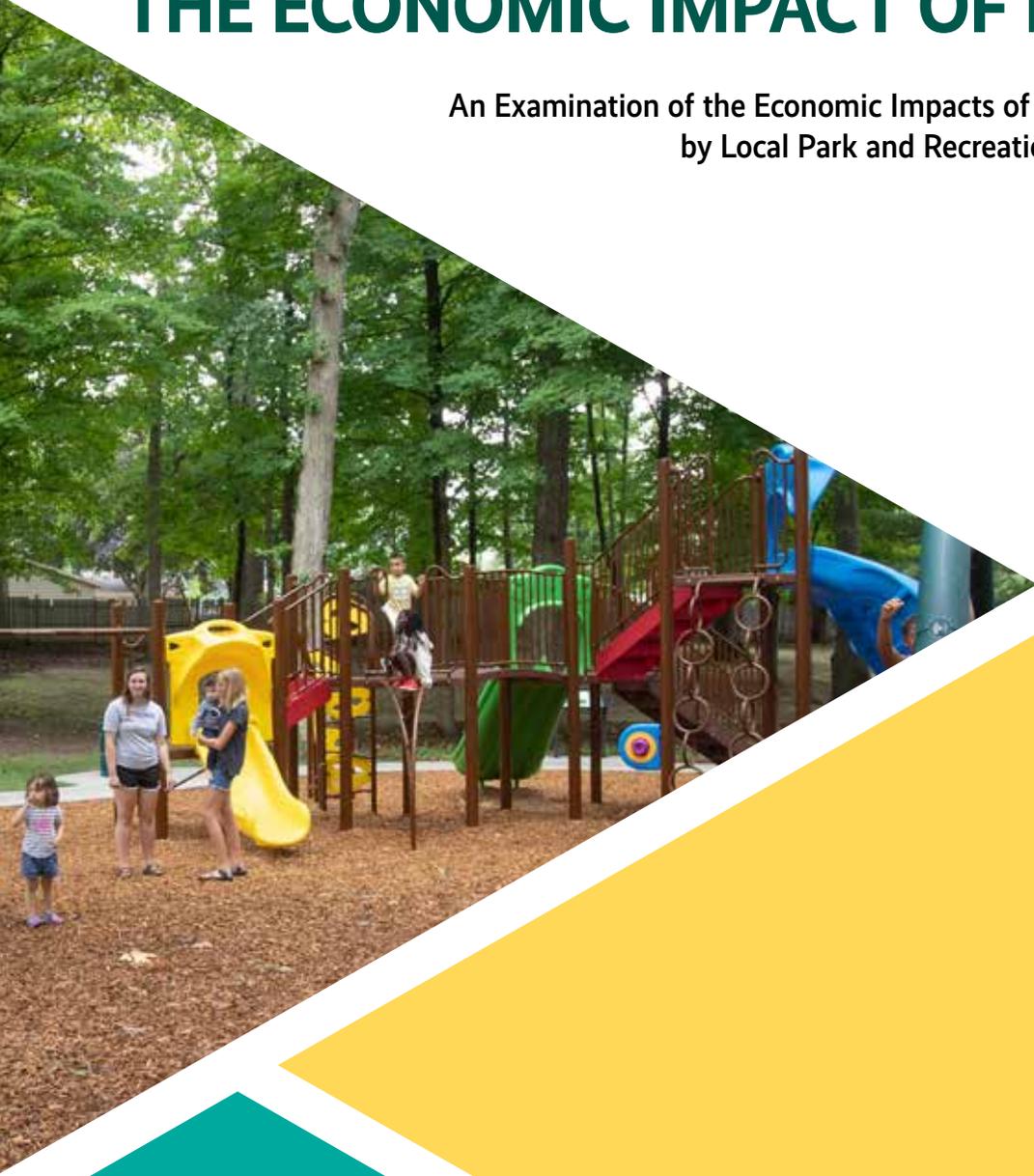


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AND HOSPITALITY TRAINING



# THE ECONOMIC IMPACT OF LOCAL PARKS

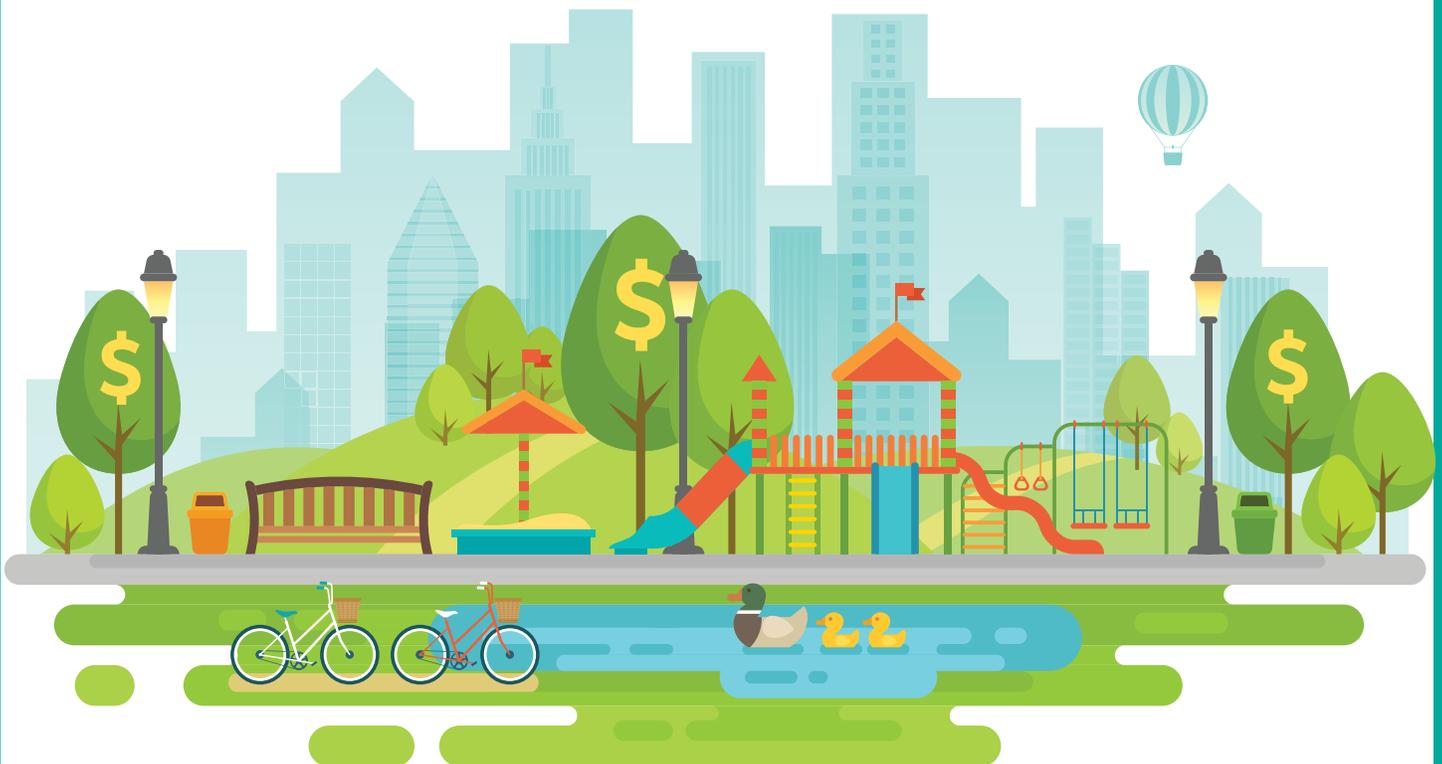
An Examination of the Economic Impacts of Operations and Capital Spending  
by Local Park and Recreation Agencies on the U.S. Economy



NATIONAL RECREATION  
AND PARK ASSOCIATION

## KEY FINDINGS

Local public park and recreation agencies in the United States generated nearly \$218 billion in economic activity and supported almost 1.3 million jobs that boosted labor income by more than \$68 billion from their operations and capital spending in 2019.



### Impact of Local Park and Recreation Agencies on the U.S. Economy – 2019

	Economic Activity	Employment
Total Impact	\$217.8 billion	1,280,724 jobs
Operations Spending	\$112.9 billion	686,254 jobs
Capital Spending	\$104.8 billion	594,470 jobs

Sources: IMPLAN and Center for Regional Analysis – George Mason University for NRPA, U.S. Census Bureau

Parks and recreation is essential infrastructure in healthy, vibrant and resilient communities. Through the tireless efforts of hundreds of thousands of full-time, part-time and seasonal workers — and supported by countless volunteers and advocates — local park and recreation agencies have a positive impact on the lives of millions of people. Park and recreation facilities, amenities and programming are diverse; they range from no- or low-cost fitness opportunities (such as a walking trail or a fitness class at a community center) and access to nutritious meals at out-of-school time programs for youth to providing our cities, towns and counties with cleaner air and water thanks to preserved open space.

Park and recreation professionals and their agencies make critical contributions to their communities as highlighted by the National Recreation and Park Association's (NRPA) Three Pillars:

- **Health and Wellness** – Local park and recreation agencies provide spaces, programs and services that are essential to a community's vitality. They also serve as key factors in advancing health equity, improving individual and community-level health outcomes, and enhancing quality of life. Park and recreation professionals are uniquely positioned to create — in partnership with the community, public health leaders and other local organizations — upstream solutions that catalyze and transform park and recreation agencies into holistic and people-centered Community Wellness Hubs.
- **Equity** – Every person in every community deserves to benefit from the power of parks and recreation. The very philosophy behind public parks and recreation is the idea that all people — regardless of race, ethnicity, age, income level, identity or ability — have access to programs, facilities, places and spaces that improve quality of life and build healthy communities. Parks and recreation truly builds communities — communities for all.
- **Conservation** – Creating resilient and climate-ready communities depends on parks and recreation. Park and recreation professionals are champions in addressing our most pressing environmental challenges; the parks and open spaces they manage maximize the benefits of nature to achieve positive and equitable health and economic impacts at the community level.

Park and recreation professionals and their agencies make another valuable contribution: promoting economic activity that makes our cities, towns and counties more prosperous. Just how significant is the impact of local park and recreation agencies on the U.S. economy?

To answer this question, NRPA joined forces with the Center for Regional Analysis at George Mason University in 2015, to conduct the first nationwide study on the economic impact of local park and recreation agencies' operations and capital spending. Since then, NRPA and the Center for Regional Analysis have partnered thrice more to update that landmark 2015 research: in 2018, 2020 and 2022. Each of the studies focuses exclusively on the direct, indirect and induced effects local park and recreation agencies' spending have on economic activity using U.S. Census Bureau data compiled for the analysis. This report summarizes the key findings of the 2022 research. A more detailed description, including a discussion of the methodology and implications, is available at [nrpa.org/ParkEconReport](https://nrpa.org/ParkEconReport).

# U.S. ECONOMIC IMPACT

Local park and recreation agencies employed more than 385,000 full-time and part-time employees in 2019, according to the U.S. Census Bureau. That translates to almost \$49 billion of operations spending by the nation’s more than 10,000 local park and recreation agencies. This spending — combined with capital expenditures — ripples through the national, regional and local economies as park and recreation employees spend their paychecks, park and recreation agency vendors hire workers, and both agencies and their vendors purchase products and services to serve their clients.

The result of park and recreation expenditures on the nation’s economy is immense. The shared impact of operations and capital spending by U.S. local park and recreation agencies in 2019 resulted in nearly \$218 billion in economic activity and \$107 billion in added gross domestic product (GDP) and supported nearly 1.3 million jobs that paid salaries, wages and benefits totaling \$68.4 billion.



Local park and recreation agencies generated nearly \$218 billion in economic activity and supported almost 1.3 million jobs in 2019.

People attend the 32nd Annual Independence Day Parade in Farragut, Tennessee. Photo by Carisa Ownby.

## Impacts of Local Park and Recreation Agency Spending on the U.S. Economy – 2019

	Total Impact of Local Park and Recreation Agencies' Spending
Economic activity (transactions)	\$217.76 billion
Value added (gross domestic product)	\$106.98 billion
Labor income (salaries, wages, benefits)	\$68.44 billion
Employment (jobs)	1,280,724 jobs

Sources: IMPLAN, Center for Regional Analysis – George Mason University for NRPA, U.S. Census Bureau



Attendees of the North Chagrin Summer Camp walk the Willow Branch Nature Trail. Photo by Kyle Lanzer, courtesy of Cleveland Metroparks.

## Preliminary Results for 2020

The coronavirus (COVID-19) pandemic affected nearly every facet of life, parks and recreation included. In many cities, towns and counties across the United States, however, parks, trails and other public spaces remained open, and provided valued respites for physical activity and recreation during a very challenging time. Park and recreation agencies and their staff pivoted to deliver emergency services to their communities, such as serving as COVID-19 testing and vaccination sites and distributing meals.

The economic impact of these agencies remained resilient, too. Preliminary estimates show that operations and capital spending in 2020 led to \$225.0 billion in economic activity and supported 1.25 million jobs.

### Preliminary Estimate of the Economic Impact of Local Park and Recreation Agencies on the U.S. Economy – 2020

	Total Impact of Local Park and Recreation Agencies' Spending
Economic activity (transactions)	\$225.02 billion
Value added (gross domestic product)	\$108.65 billion
Labor income (salaries, wages, benefits)	\$68.97 billion
Employment (jobs)	1,247,017 jobs

Sources: IMPLAN, Center for Regional Analysis – George Mason University for NRPA, U.S. Census Bureau

## STATE-LEVEL ANALYSIS

This study also examined the economic impact of local park and recreation agencies' spending in all 50 states and the District of Columbia. The methodology used in the state-level analysis mirrored that for the national study. The estimates of total economic impacts include the direct, indirect and induced effects of operations and capital spending by local park and recreation agencies in each state and the District of Columbia.

### Impact of Local Park and Recreation Agency Spending on State Economies – 2019

State	Employment	Labor Income	Value Added	Economic Activity
Alabama	15,348	\$651,815,076	\$968,962,257	\$2,074,811,929
Alaska	2,436	\$128,750,088	\$197,457,958	\$397,859,417
Arizona	20,360	\$969,578,370	\$1,566,748,260	\$3,304,989,339
Arkansas	8,854	\$347,365,396	\$540,930,446	\$1,149,932,788
California	127,600	\$7,454,796,148	\$11,312,230,491	\$23,623,079,078
Colorado	41,976	\$2,196,664,230	\$3,404,420,455	\$6,982,346,026
Connecticut	7,120	\$386,895,021	\$566,370,006	\$1,114,018,171
Delaware	2,731	\$139,428,435	\$216,578,852	\$445,470,653
District of Columbia	6,384	\$442,135,815	\$657,659,039	\$1,442,361,444
Florida	97,501	\$4,426,656,602	\$7,345,851,964	\$15,947,448,166
Georgia	34,238	\$1,504,933,141	\$2,379,731,449	\$4,979,693,655
Hawaii	8,572	\$462,964,112	\$711,367,441	\$1,382,382,611
Idaho	6,241	\$280,892,101	\$442,260,249	\$987,795,641
Illinois	60,000	\$3,056,226,499	\$4,989,057,917	\$9,893,097,615
Indiana	13,838	\$628,826,865	\$1,059,988,503	\$2,198,298,077
Iowa	8,385	\$388,234,552	\$29,549,008	\$1,365,669,998
Kansas	12,067	\$553,104,369	\$845,507,759	\$1,794,310,796
Kentucky	8,827	\$363,947,712	\$567,243,390	\$1,320,817,940
Louisiana	19,009	\$875,335,408	\$1,451,541,312	\$3,081,187,441
Maine	2,464	\$92,567,722	\$143,939,202	\$303,230,532
Maryland	27,974	\$1,480,134,422	\$2,318,025,964	\$4,590,263,035
Massachusetts	13,643	\$818,839,621	\$1,200,032,621	\$2,254,340,648
Michigan	22,548	\$1,129,923,090	\$1,844,711,303	\$4,107,024,794
Minnesota	27,463	\$1,562,414,815	\$2,438,097,363	\$5,167,013,455
Mississippi	7,322	\$301,297,647	\$478,189,020	\$1,085,028,752
Missouri	23,064	\$1,128,825,692	\$1,783,974,762	\$3,636,518,937

### Impact of Local Park and Recreation Agency Spending on State Economies – 2019 (cont.)

Montana	3,916	\$191,132,441	\$284,311,510	\$634,228,445
Nebraska	9,631	\$479,853,688	\$714,960,686	\$1,602,027,016
Nevada	58,392	\$3,517,896,935	\$5,615,230,371	\$11,134,637,681
New Hampshire	2,158	\$96,634,741	\$148,324,927	\$314,455,946
New Jersey	17,940	\$946,221,766	\$1,413,831,635	\$2,552,120,029
New Mexico	9,857	\$416,058,523	\$654,024,854	\$1,374,984,731
New York	77,105	\$4,828,806,143	\$7,352,532,632	\$14,089,125,737
North Carolina	37,511	\$2,093,336,805	\$3,064,471,638	\$6,037,512,440
North Dakota	6,859	\$352,781,735	\$537,316,152	\$1,220,630,384
Ohio	43,306	\$2,160,222,072	\$3,419,555,293	\$7,047,862,139
Oklahoma	19,718	\$987,940,351	\$1,497,955,439	\$3,387,540,973
Oregon	18,064	\$937,839,394	\$1,457,710,363	\$2,995,234,595
Pennsylvania	20,878	\$1,168,754,188	\$1,897,412,064	\$3,829,272,383
Rhode Island	1,459	\$67,676,611	\$109,808,005	\$223,583,142
South Carolina	18,205	\$794,811,379	\$1,240,098,551	\$2,714,181,055
South Dakota	3,720	\$176,411,461	\$269,485,936	\$613,030,056
Tennessee	17,995	\$852,569,033	\$1,292,161,403	\$2,643,931,995
Texas	77,149	\$3,877,977,407	\$5,872,912,123	\$12,094,925,549
Utah	18,700	\$882,890,731	\$1,389,792,312	\$2,960,427,055
Vermont	1,519	\$74,707,109	\$113,592,830	\$245,764,108
Virginia	30,162	\$1,420,190,988	\$2,256,407,901	\$4,600,320,899
Washington	34,718	\$2,229,735,609	\$3,471,351,248	\$6,462,337,579
West Virginia	6,407	\$296,241,584	\$494,399,206	\$1,033,634,110
Wisconsin	18,619	\$992,375,176	\$1,577,173,051	\$3,342,438,343
Wyoming	3,705	\$165,161,863	\$253,205,824	\$543,010,454

Sources: IMPLAN, Center for Regional Analysis – George Mason University for NRPA, U.S. Census Bureau

NOTE: The sum of the state-level impacts presented in this table does not equal the national level economic impact estimates presented in the previous section. The difference reflects how the full economic impact of local park and recreation agency spending is not confined within state borders. For example, if the playground equipment installed at park in Maryland, came from a manufacturer located in Idaho, the value of that product production would not count as an impact on the Maryland economy, nor does the study include such an impact in the estimates for Idaho.

## WHAT THE RESULTS MEAN



Children play in the water in front of a fire truck in the park. Photo courtesy of Ginger Clark, Centreville-Washington Park District.

These estimates of the economic impact generated from park and recreation agency spending come from an input-output model that estimates direct, indirect and induced effects of those expenditures.

- **Direct effects** reflect the spending by local park and recreation agencies — whether for operations or capital programs — and include wages and benefits for agency employees and spending on equipment, utilities, goods and services.
- **Indirect effects** capture the spending associated with local park and recreation agencies' vendors. An example is an agency contracting with a local landscaping company to mow ballfields. The landscaping company hires employees, purchases mowers and contracts with a bookkeeping service; in turn, the bookkeeping service leases office space, employs workers, purchases office supplies and so forth.
- **Induced effects** track the impact of consumer spending (from wages) by park and recreation agency employees and employees working for the agency's vendors.

The model estimates the total effects on economic activity (output), employment, labor income and value added resulting from park and recreation agencies' operations and capital spending:

- **Economic activity (output)** measures the value of the resulting transactions
- **Employment** is the number of headcount jobs, both full- and part-time
- **Labor income** includes salaries, wages and fringe benefits
- **Value added** is the measure most equivalent to GDP and includes property income, dividends, corporate profits and other measures

## Your Local Park and Recreation Agency Generates Additional Economic Benefits

While the figures presented in this report are significant, they represent only one aspect of the economic benefits of public parks. Indeed, the conclusions of this report are conservative estimates of parks and recreation's full economic benefits.

Beyond the impact of local park and recreation agency spending, other critical economic impacts from public parks include:

- **Health and wellness:** Parks and recreation promotes improved physical and mental health. This not only helps people feel better, but also can help lower medical and insurance costs for those people taking advantage of those facilities and activities. An [NRPA-commissioned literature review](#) demonstrates how parks and recreation supports healthy, productive lives and resilient, cohesive communities. Ninety-three percent of U.S. adults responding to the [June 2021 NRPA Park Pulse](#) poll indicated that their mental health was improved by services offered by local park and recreation professionals and agencies. Further, an [Oregon State University](#) study found that Oregon residents' engagement in one of 30 outdoor recreation activities in 2018, resulted in a savings of \$735 million to \$1.416 billion accrued to health insurers, providers and participants.
- **Conservation and resiliency:** Park and recreation agencies' protection of land, water, trees, open spaces and wildlife improves air and water quality in communities. Through effective land management methods and green infrastructure investments, parks and recreation makes communities more resilient to natural disasters, reducing disaster recovery and insurance costs. Ninety-three percent of respondents to NRPA's [2019 Engagement with Parks](#) survey indicated it is essential that their local government acquire, construct and maintain local parks, trails and green spaces near bodies of water to protect natural resources in their community. Six in seven U.S. adults responding to an [April 2021 NRPA Park Pulse](#) poll expressed support for their local park and recreation agency's environmental initiatives.
- **Property values:** Economic research has demonstrated consistently that homes and properties located near parklands have higher values than those located farther away. Higher home values not only benefit the owners of these properties, but also add to the tax base of local governments. Four in five respondents to the [2021 Engagement with Parks](#) survey indicated that they seek high-quality parks and recreation amenities when choosing a place to live.
- **Economic development:** Parks and recreation improves the quality of life in communities and benefits the local economic development of a region. Eighty-two percent of corporate executives responding to a 2022 [Area Development](#) survey rated quality-of-life features as an important factor when choosing a location for a headquarters, factory or other company facility. Further, 94 percent of adults responding to the [March 2020 NRPA Park Pulse](#) poll expressed support for their local government investing in infrastructure improvements that promote economic activity in their community
- **Visitor spending:** Many local park and recreation agency amenities spur tourism to their respective locales, generating significant economic activity, including (but not limited to) increased sales at local restaurants/bars and hotels. An [August 2017 NRPA Park Pulse](#) poll found that people seek out park and recreation amenities — such as beaches, parks, trails and secluded and relaxing places — when choosing a vacation destination. An [August 2021 NRPA Park Pulse](#) poll noted that more than nine in 10 U.S. adults find park and recreation summer activities create fond memories.

## KEY CONCLUSIONS



Ashland Park along the Ohio River in Clarksville, Indiana, overlooking the Louisville, Kentucky Skyline. *Photo courtesy of Ken Conklin.*

Park and recreation professionals at the more than 10,000 agencies across the United States positively contribute to their communities in many different ways. Not only are parks leading the way in terms of health and wellness, equity, and conservation, but they also drive significant economic activity.

Local park and recreation agencies generated nearly \$218 billion in U.S. economic activity and supported almost 1.3 million jobs from their operations and capital spending alone in 2019. Preliminary estimates for 2020 show that parks and recreation remained resilient in the face of the COVID-19 pandemic, with \$225 billion in economic activity and 1.25 million jobs supported. These results, combined with studies on the state and [national](#) park systems, are proof that public parks are robust engines of economic activity.

Parks and recreation is a part of a broader outdoor recreation economy. The [Bureau of Economic Analysis](#) estimates that the outdoor recreation economy represents \$374.3 billion of gross domestic product (GDP) — or 1.8 percent of the U.S. economy.

Beyond the impact of their expenditures, park and recreation agencies generate even more economic value through their promotion of health and wellness, as well as conservation and resiliency that foster higher property values and increase tourism. Critically, park and recreation amenities are the cornerstones to improving a locality's or region's quality of life — a significant factor in attracting employers and workers to an area.

When combined with the ability to deliver healthier and happier communities, the powerful impact parks and recreation has on economic activity highlights the fact that park and recreation agency offerings are not merely a “nice-to-have” luxury government service. Instead, parks and recreation transforms our cities, towns and counties into vibrant and prosperous communities for all.

Policymakers and elected officials at all levels of government should take notice and support greater and more stable taxpayer funding of parks and recreation. Local park and recreation agencies not only help raise the standard of living in our neighborhoods, towns and cities, but they also spark economic activity that can have ripple effects well beyond any initial expenditure in creating jobs and prosperity throughout our nation.

This study uses data from the U.S. Census Bureau to estimate operational spending by local park systems. The [Survey of Public Employment & Payroll](#) offers estimates of agency employment and payrolls in 2019, while the [Annual Survey of State and Local Government Finances](#) provides agency operations spending data. Researchers at the Center for Regional Analysis at George Mason University (GMU) derived its capital spending estimates from reports available from the National Recreation and Park Association (NRPA) and a review of budget records for dozens of park systems selected to reflect a diverse range of localities and park operating characteristics.

The GMU researchers used the IMPLAN economic input-output model to estimate the total economic impacts, often called “economic contributions,” generated by park system operating and capital spending. Consistent with previous studies prepared for NRPA, the researchers categorized park agency spending as if it were private-sector businesses operating parks, recreation and similar entertainment venues. In their judgment, this is more accurate than treating the expenditure as general local government spending (i.e., park and recreation agency spending patterns are much more like a privately-run entertainment venue than a local tax office).

The researchers adjusted the model inputs to reflect actual compensation paid to park system employees, which is often different than what private-sector firms pay its employees. The IMPLAN model is the most widely used tool for estimating economic impacts. This model is updated frequently to reflect shifts in the structure of the economy; therefore, the results reported here are not directly comparable to the findings of previous analyses.



More than 100 people (kids and adults) came together to create the largest community painted mural in Minnesota. The mural is 30'x30' and represents elements that the children found beautiful in the city. The majority of the mural was painted with one-inch brushes or smaller. *Photo courtesy of Jennifer Fink, City of New Brighton, Minnesota.*



NATIONAL RECREATION  
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# 2022 NRPA

## AGENCY PERFORMANCE REVIEW



NATIONAL RECREATION  
AND PARK ASSOCIATION

People pose with painted wings in Doral, Florida.



# CONTENTS

## **04 Executive Summary**

How to Use the 2022 NRPA Agency  
Performance Review and NRPA Park Metrics

## **05 Infographic: 2022 NRPA Agency Performance Review Key Findings**

## **06 Index of Figures**

### **Key Findings**

**08** Park Facilities

**11** Programming

**14** Responsibilities of Park and Recreation Agencies

**16** Staffing

**18** Budget

**22** Agency Funding

**25** Policies

## **27 Additional NRPA Resources**

## **31 Conclusions**

## **32 Acknowledgements**

## **33 About NRPA**

### **Cover image:**

Youth play Futsal at Judkins Park. *Photo courtesy of TIA  
International Photography/Seattle Parks and Recreation*

# EXECUTIVE SUMMARY

Two years into the coronavirus (COVID-19) pandemic, one thing is clear: parks and recreation is essential. Each year, 260 million people across the United States visited a park, trail, recreation center or other park and recreation amenity at least once. This was thanks to the efforts of more than 165,000 full-time park and recreation staff and the hundreds of thousands of part-time staff, seasonal workers and volunteers across the country working tirelessly to ensure every person in every community benefits from the programs and facilities that parks and recreation offers. Indeed, these dedicated people at the more than 10,000 local park and recreation agencies support services and facilities that offer rewarding recreation opportunities, deliver vital emergency services, and promote better physical and mental health.

The National Recreation and Park Association (NRPA) provides park and recreation professionals across the United States with the most up-to-date data that inform current and future decisions and equip leaders with insights that help them make the case to key stakeholders and elected officials for greater, more sustainable funding. The *2022 NRPA Agency Performance Review* summarizes the key findings from NRPA Park Metrics — the benchmarking resource that assists park and recreation professionals in the effective management and planning of their operating resources and capital facilities. Taken together, the *2022 NRPA Agency Performance Review* and NRPA Park Metrics feature the most comprehensive collection of park and recreation-related benchmarks and insights that apprise professionals, key stakeholders and the public about the state of the park and recreation industry.

**Data is a powerful tool, but does not, by itself, provide final answers to the question of what is best for your individual park and recreation agency.** The *2022 NRPA Agency Performance Review* and NRPA Park Metrics help inform conversations with internal colleagues, external consultants, partners and policymakers about the role of parks and recreation in your community. The combination of insights from this report, along with information about your community's specific needs and experiences, will help you craft the optimal mix of facilities and programming your agency should deliver.

**The 2022 NRPA Agency Performance Review does not present park and recreation “standards,” nor do the benchmarks represent any standards against which every individual park and recreation agency should measure itself.** The reason for this is simple: there is not one single set of standards for parks and recreation because different agencies serve different communities that have unique needs, desires and challenges. For instance, if your agency has more workers per 10,000 residents relative to the “typical” agency, it does not necessarily mean you should shed staff to meet that benchmark. An agency with a

larger staff may offer more hands-on programming because of the unique needs of the population it serves. Communities differ; so too should the amenities and offerings of their park and recreation agencies. Agencies also have diverse funding mechanisms, drawing from sources such as general tax funding, dedicated taxes, generated income and grants.

Truly successful agencies tailor their offerings to meet the needs and demands of all members of their communities. It is essential that park and recreation professionals know the characteristics of the residents who use their agencies' resources — including age, race and income trends — as well as the types of programming, facilities and amenities they seek from their local parks. It also is vital to recognize the characteristics of those who may use those resources in the future when shaping the optimal mix of facilities and services your agency will offer going forward.

Park and recreation professionals should use the *2022 NRPA Agency Performance Review* with other resources, including those that may be proprietary to their specific agency, those from NRPA and others from external sources. This report also provides a list of additional NRPA resources.

## HOW TO USE THE 2022 NRPA AGENCY PERFORMANCE REVIEW AND NRPA PARK METRICS

The first step is to look at the available data. Most of the data presented in the *2022 NRPA Agency Performance Review* feature medians and data responses at the lower quartile (lowest 25 percent) and upper quartile (highest 25 percent). The data allow for insights into where your agency stands compared to “typical” agencies (i.e., those at the median values), as well as the full spectrum of agencies at both the high and low quartiles. Many metrics include the top-line figures and certain cross-tabulations by jurisdiction population or population density. More comprehensive cross-tabulations are available as interactive tables at [nrpa.org/Metrics](https://nrpa.org/Metrics).

The next step is to build a customized benchmark report based on your preferred peer group. Go into NRPA Park Metrics to filter the data by agency type, size and geographic region. You can enhance this experience even further by entering your agency's data into NRPA Park Metrics, after which you can generate reports that compare your agency's data with the key metrics of agencies throughout the United States.

The *2022 NRPA Agency Performance Review* presents data from more than 1,000 unique park and recreation agencies across the United States as reported between 2019 and 2021.

**Note:** Not all agencies answered every survey question.

# 2022 NRPA Agency Performance Review Key Findings



Residents per  
Basketball  
Court:

**7,403**

Full-Time Equivalent Employees  
(FTEs) per 10,000 Residents:

**8.9**

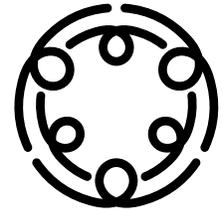


Operating Expenditures  
per Capita:

**\$93.01/year**

Acres of Parkland  
per 1,000 Residents: **10.4**

**80%**



Agencies with a commitment to  
diversity, equity and inclusion (DEI)  
in their foundational documents

Residents per Park:

**2,323**



Revenue to Operating  
Expenditures:

**23.6%**



# INDEX OF FIGURES

The 2022 NRPA Agency Performance Review highlights characteristics of America’s local public park agencies with graphics categorized into seven sections: park facilities, programming, responsibilities of park and recreation agencies, staffing, budget, agency funding and policies.

FIGURE	TOP-LINE FINDING	PAGE NO.
<b>PARK FACILITIES</b>		
Figure 1: Residents per Park	There is typically one park for every 2,323 residents.	8
Figure 2: Acres of Parkland per 1,000 Residents	The typical park and recreation agency has 10.4 acres of parkland for every 1,000 residents in the jurisdiction.	8
Figure 3: Outdoor Park and Recreation Facilities — Prevalence and Population per Facility	An overwhelming majority of park and recreation agencies have playgrounds (95 percent) and basketball courts (86 percent) in their portfolio of outdoor assets.	9
Figure 4: Miles of Trails	The typical park and recreation agency manages or maintains 14 miles of trails for walking, hiking, running and/or biking.	10
Figure 5: Indoor Park and Recreation Facilities — Prevalence and Population per Facility	A majority of agencies offer community centers and recreation centers; two in five agencies offer senior centers.	10
<b>PROGRAMMING</b>		
Figure 6: Programming Offered by Park and Recreation Agencies	Key programming activities include themed special events, social recreation events, team sports, fitness enhancement classes, and health and wellness education.	11
Figure 7: Targeted Programs for Children, Older Adults and People With Disabilities	Eighty-three percent of agencies offer summer camps for their communities’ younger residents.	13
<b>RESPONSIBILITIES OF PARK AND RECREATION AGENCIES</b>		
Figure 8: Key Responsibilities of Park and Recreation Agencies	Top roles include operating and maintaining parks, trails and indoor facilities; providing recreation programming and services; and conducting jurisdiction-wide special events.	14
Figure 9: Other Responsibilities of Park and Recreation Agencies	Operating, maintaining or contracting special purpose parks, pools and racquet sports areas lead the list of other agency responsibilities.	15
<b>STAFFING</b>		
Figure 10: Park and Recreation Agency Staffing	The typical park and recreation agency has a payroll of 49.4 full-time equivalent staff (FTEs).	16
Figure 11: Park and Recreation FTEs per 10,000 Residents	The typical park and recreation agency has 8.9 FTEs on staff for every 10,000 residents in the jurisdiction served by the agency.	17
Figure 12: Responsibilities of Park and Recreation Workers	Operations and maintenance, programming, and administration are the primary responsibilities of park and recreation workers.	17

FIGURE	TOP-LINE FINDING	PAGE NO.
<b>BUDGET</b>		
Figure 13: Annual Operating Expenditures	The typical park and recreation agency has annual operating expenditures of \$5,079,256.	18
Figure 14: Operating Expenditures per Capita	The typical park and recreation agency has annual operating expenses of \$93.01 per capita.	19
Figure 15: Operating Expenditures per Acre of Park and Non-Park Sites	The median level of operating expenditures is \$7,823 per acre of park and non-park sites managed by the agency.	19
Figure 16: Operating Expenditures per FTE	The typical park and recreation agency spends \$102,530 in annual operating expenditures for each employee.	20
Figure 17: Distribution of Operating Expenditures	Staffing costs account for 54 percent of the operating budget at the typical park and recreation agency.	20
Figure 18: Operating Expenditures Dedicated to Parks or Recreation	The typical park and recreation agency dedicates 45 percent of its operating budget to park management and maintenance and 42 percent to recreation.	21
<b>AGENCY FUNDING</b>		
Figure 19: Sources of Operating Expenditures	Park and recreation agencies derive 61 percent of their operating expenditures from general fund tax support.	22
Figure 20: Park and Recreation Revenues per Capita	The typical park and recreation agency generates \$22.08 in revenue annually for each resident in the jurisdiction.	22
Figure 21: Revenue as a Percentage of Operating Expenditures (Cost Recovery)	The typical agency recovers 23.6 percent of its operating expenditures from non-tax revenues.	23
Figure 22: Five-Year Capital Budget Spending	Park and recreation agencies will spend a median of \$8 million in capital expenditures budgeted over the next five years.	23
Figure 23: Targets for Capital Expenditures	On average, 56 percent of the capital budget is designated for renovation, while 30 percent is geared toward new development.	24
Figure 24: Value of Deferred Maintenance Projects per Agency	On average, park and recreation agencies have \$16.7 million of deferred maintenance projects on their books.	24
<b>POLICIES</b>		
Figure 25: Park and Recreation Policies	Four in five park and recreation agencies ban tobacco products at most/all of their parks and facilities.	25
Figure 26: Agencies With an Expressed Commitment to Diversity, Equity and Inclusion (DEI) in Their Foundational Documents	Eighty percent of park and recreation agencies have an expressed commitment to diversity, equity and inclusion (DEI) in their foundational documents (e.g., vision, mission and strategic plan documents).	26
Figure 27: Agencies With Hiring Practices and Policies That Promote a Diverse Workforce	Ninety-two percent of park and recreation agencies have hiring practices and policies that promote a diverse workforce.	26

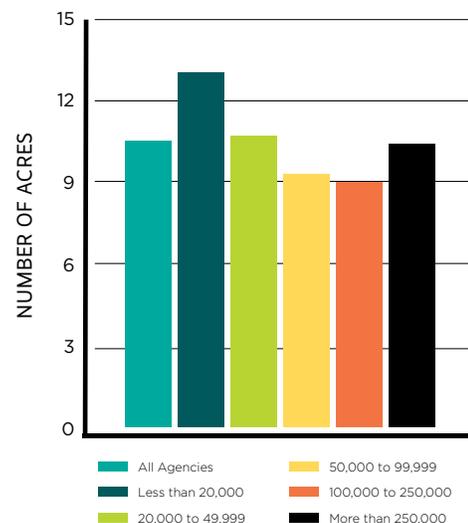
# PARK FACILITIES

It is a well-worn adage: *all politics is local*. The same can be said for parks and recreation. Local and regional park and recreation agencies differ significantly in size and the types of facilities they offer. The typical agency participating in NRPA Park Metrics serves a jurisdiction — a town, city, county and/or region — of 44,106 people. Other agencies serve an area comprising a few thousand people, while still others are the park and recreation resource for millions.

The typical park and recreation agency manages 21 parks comprising 496 acres. After adding in non-park sites (including open spaces that an agency may manage, such as city hall lawns or roadway medians), the median number increases to 29 sites encompassing 635 acres.

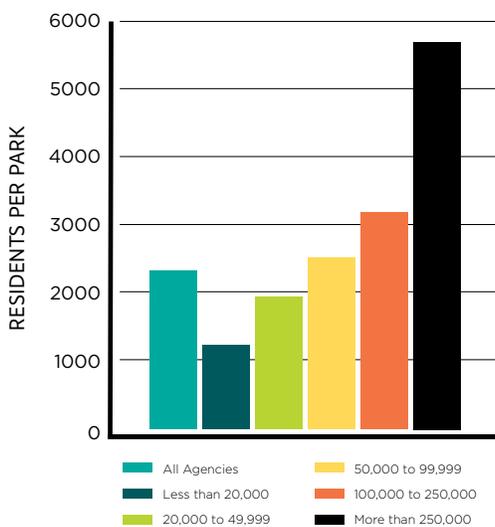
The typical agency has one park for every 2,323 residents. The number of people per park rises as the population of the town, city, county or region served by an agency increases. For those agencies serving jurisdictions of less than 20,000 residents, there is one park for every 1,233 residents. The ratio increases to one park for every 2,516 residents in jurisdictions with populations between 50,000 and 99,999 and rises further to one park for every 5,671 people at agencies serving areas with a population of more than 250,000.

**FIGURE 2: ACRES OF PARKLAND PER 1,000 RESIDENTS (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	10.4	12.9	10.6	9.2	8.9	10.3
Lower Quartile	5.1	5.2	5.4	4.7	4.6	5.4
Upper Quartile	18.2	21.7	17.2	15.9	16.3	17.5

**FIGURE 1: RESIDENTS PER PARK (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	2,323	1,233	1,941	2,516	3,170	5,671
Lower Quartile	1,301	761	1,227	1,519	2,205	3,026
Upper Quartile	4,566	1,924	3,125	4,582	5,854	14,774

The typical park and recreation agency manages 10.4 acres of parkland for every 1,000 residents in its jurisdiction. The smallest agencies — those serving less than 20,000 residents — typically have 12.9 acres of parkland per 1,000 residents. That ratio narrows to 10.3 acres per 1,000 residents for agencies that serve a population of more than 250,000 people. Agencies serving jurisdictions with populations between 100,000 and 250,000 have 8.9 acres of parkland per 1,000 residents. Parkland refers to both maintained parks and open space areas, such as green spaces and courtyards.

Park and recreation professionals oversee a wide variety of facilities and features for which their agencies have responsibility. In addition, the number of amenities and facilities managed by park and recreation agencies vary. Ninety-five percent of park and recreation agencies provide playground facilities in their communities, typically managing 13 playgrounds. At least half of agencies have basketball courts, tennis courts, diamond fields for

baseball and/or softball, multipurpose rectangular fields, dog parks, outdoor swimming pools and community gardens.

The typical park and recreation agency has:

- One playground for every 3,750 residents
- One basketball court for every 7,403 residents
- One outdoor tennis court for every 5,608 residents
- One dog park for every 43,586 residents

**FIGURE 3: OUTDOOR PARK AND RECREATION FACILITIES – POPULATION PER FACILITY (BY PREVALENCE AND POPULATION PER FACILITY)**

Type of Facilities	Percent of Agencies	Median Number of Residents per Facility					
		All Agencies	Population of Jurisdiction				
			Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Playgrounds	95%	3,750	1,986	3,111	3,807	4,936	10,212
Basketball courts	86	7,403	3,750	6,839	8,477	8,870	15,164
Diamond fields: baseball – youth	79	7,000	3,107	4,858	8,095	14,429	26,413
Tennis courts	78	5,608	2,723	5,000	6,413	7,264	11,561
Rectangular fields: multipurpose	68	9,622	4,362	7,674	13,151	12,505	22,352
Dog parks	67	43,586	11,100	28,000	56,084	75,805	128,281
Diamond fields: softball fields – adult	65	14,302	5,667	11,232	17,228	27,418	35,846
Diamond fields: softball fields – youth	62	11,339	5,339	8,509	11,688	25,456	46,265
Diamond fields: baseball – adult	54	20,127	7,954	19,000	25,097	41,829	52,440
Swimming pools	53	38,000	8,637	26,281	40,264	69,051	113,219
Community gardens	51	30,140	8,773	24,500	49,351	66,341	105,494
Rectangular fields: soccer field – youth	50	7,382	3,504	5,011	8,224	12,761	38,070
Multise courts: basketball, volleyball	48	18,232	5,400	14,807	23,735	35,167	63,720
Tot lots	45	11,983	6,642	10,756	16,112	19,978	31,867
Rectangular fields: soccer field – adult	44	13,200	8,017	10,547	16,231	19,530	37,293
Skate parks	39	53,708	11,100	32,335	65,000	103,438	251,701
Rectangular fields: football field	35	26,493	8,004	19,351	30,599	51,169	75,673
Regulation 18-hole courses	29	86,277	9,183	33,800	71,870	107,267	233,044
Driving range stations	26	23,977	5,055	23,238	9,267	48,898	139,620
Multipurpose synthetic fields	22	39,736	12,962	24,665	34,104	54,050	128,280
Ice rinks	18	16,887	7,997	13,123	28,000	102,007	542,629
Pickleball courts	18	14,714	3,446	8,143	11,999	30,502	49,561

\*ISD = Insufficient Data

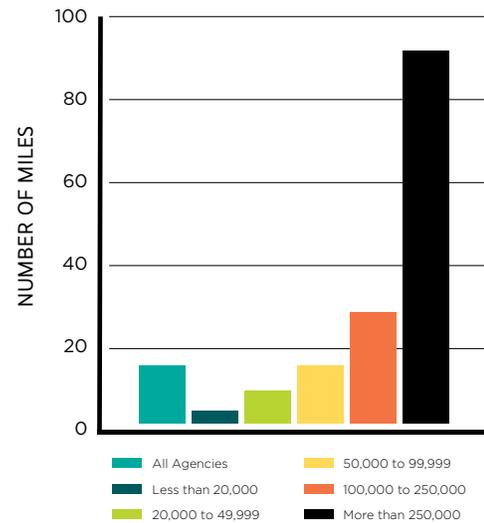
In addition, 81 percent of park and recreation agencies have trails, greenways and/or blueways as part of their outdoor infrastructure. The typical park and recreation agency that manages or maintains trails for walking, hiking, running and/or biking has 14 miles of trails in its network. Agencies serving more than 250,000 residents have a median of 91 miles of trails under their purview.

Geography also plays a role in the number of trail miles managed by park and recreation agencies. Agencies in a city locale have a median of 15 miles of trails, while county-based agencies typically have approximately 39 miles of trails.

Park and recreation agencies also offer many indoor facilities to their residents. More than three in five agencies offer community centers and recreation centers. Also common are senior centers, performance amphitheaters and nature centers. The typical agency with recreation centers has one facility for every 31,239 residents, while those agencies with community centers have one such facility for every 29,036 residents. Two in five agencies offer senior centers, with one such facility for every 59,603 residents in their jurisdictions.

The typical park and recreation agency operates seven buildings. Agencies serving populations of less than 20,000 often operate three buildings, while those serving populations between 100,000 and 250,000 oversee 14 buildings. Agencies serving a population of more than 250,000 typically have 47 buildings under their purview.

**FIGURE 4: MILES OF TRAIL (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	14.0	3.0	8.0	14.0	27.0	91.0
Lower Quartile	5.0	2.0	4.0	7.0	13.0	40.0
Upper Quartile	39.0	10.0	18.0	29.0	53.0	168.0

**FIGURE 5: INDOOR PARK AND RECREATION FACILITIES — POPULATION PER FACILITY (BY PREVALENCE AND POPULATION PER FACILITY)**

Type of Facilities	Median Number of Residents per Facility						
	Percent of Agencies	All Agencies	Population of Jurisdiction				
			Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Recreation centers (including gyms)	64%	31,239	9,126	24,601	40,817	51,265	65,639
Community centers	60	29,036	8,504	26,668	44,933	55,136	118,333
Senior centers	41	59,603	12,935	32,075	71,927	120,062	310,410
Performance amphitheaters	36	68,181	9,291	30,745	60,477	111,226	332,258
Nature centers	31	114,696	11,821	30,912	72,210	119,206	387,095
Aquatics centers	25	53,025	11,375	31,230	60,495	107,415	230,000
Stadiums	17	75,026	9,126	27,891	62,944	142,900	333,100
Teen centers	14	57,109	14,426	29,406	57,770	152,714	399,700
Indoor ice rinks	12	50,863	8,002	24,904	52,233	102,085	346,294
Arenas	7	65,466	6,137	24,413	68,208	108,105	465,211

# PROGRAMMING

Residents interact with park and recreation amenities and programming throughout the year, resulting in thousands, if not millions, of contacts annually. “Contacts” may include many different types of interactions with a park and recreation agency, such as visits to a local park, running or biking on a local trail, visits to a local recreation center, or other interactions with any park and recreation facility operated by an agency. Moreover, a person can have more than one contact. Someone who swims at their local agency’s aquatics center 10 times a year and bikes along a local trail five times a year would have 15 contacts.

The typical park and recreation agency registers approximately 285,000 contacts every year. The number of contacts varies dramatically from agency to agency. For example, the typical agency at the 75th percentile has more than 1 million annual contacts. Engagement between large park and recreation agencies and visitors is even more frequent — the typical agency serving a population of more than 250,000 has 2 million contacts per year, with those at the 75th percentile serving greater than 4.4 million people annually.

Programming is a crucial driver of engagement with parks and recreation. The typical park and recreation agency generates nearly 16,000 contacts through its programs alone. Those agencies serving more than 250,000 residents

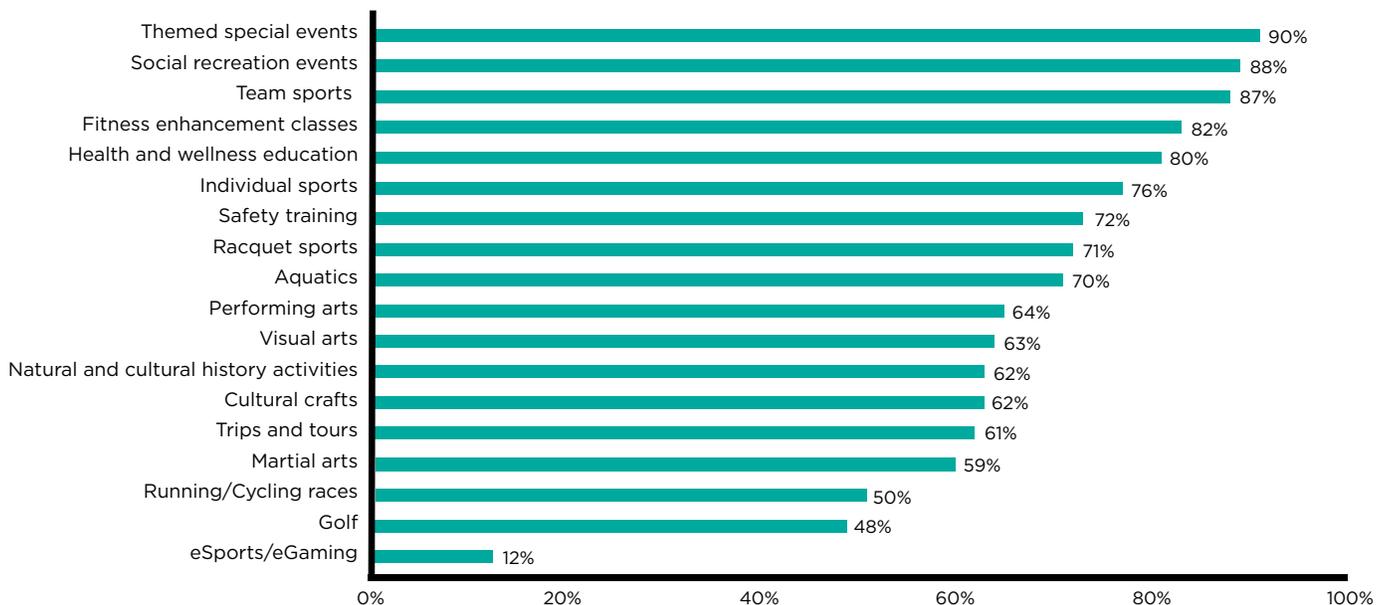
may have more than three times the number of contacts compared with agencies that serve smaller jurisdictions.

Registration fees for special programming are also the largest source of non-tax revenue for most agencies. The typical agency offers 179 programs each year; 102 of those programs are fee-based events. Agencies serving a population of less than 20,000 typically hold 30 fee-based programs per year, while those serving more than 250,000 residents offer more than 500 fee-based programs annually.

Programming provided by agencies span a variety of park and recreation activities — many of which touch on one or more of NRPA’s Three Pillars: Health and Wellness, Equity, and Conservation. Key programming activities offered by at least seven in 10 park and recreation agencies include:

- Themed special events (offered by 90 percent of agencies)
- Social recreation events (88 percent)
- Team sports (87 percent)
- Fitness enhancement classes (82 percent)
- Health and wellness education (80 percent)
- Individual sports (76 percent)
- Safety training (72 percent)
- Racquet sports (71 percent)
- Aquatics (70 percent)

**FIGURE 6: PROGRAMMING OFFERED BY PARK AND RECREATION AGENCIES (PERCENT OF AGENCIES)**





Oak Brook Park District (Illinois) ABC Preschool students participate in the Galaxy Gallop Fun Run.

PHOTO COURTESY OF OAK BROOK PARK DISTRICT

The “prime directive” for all park and recreation agencies is to serve the public. Delivering high-quality services to all community members is a key commitment of park and recreation professionals. That promise includes those professionals being leaders in providing services and programming for children, older adults and people with disabilities. Eighty-three percent of park and recreation agencies offer summer camp programs for their communities’ children. A majority also deliver programs for teens and after-school care as portions of their out-of-school time (OST) offerings. Fewer agencies include preschool, before-school care or all-day childcare as a part of their program offerings. OST programs are commonplace offerings by agencies of nearly all sizes, but most especially those that serve populations of at least 20,000 residents.

In addition, most park and recreation agencies offer specific programming for other segments of their communities, including older adults (79 percent), teens (66 percent) and people with disabilities (62 percent). Agencies in larger communities are most likely to offer these types of programming. For example, 77 percent of park and recreation agencies in jurisdictions serving 100,000 to 250,000 residents offer programming designed for people with disabilities. In comparison, 36 percent of agencies that serve populations of less than 20,000 residents offer such programs. More than half of park and recreation agencies provide science, technology, engineering and mathematics (STEM)-specific programs to community members.

**FIGURE 7: TARGETED PROGRAMS FOR CHILDREN, SENIORS AND PEOPLE WITH DISABILITIES  
(PERCENT OF AGENCIES BY JURISDICTION POPULATION)**

	Percent of Agencies	Population of Jurisdiction				
		Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Summer camps	83%	61%	88%	93%	88%	89%
Specific senior programs	79	65	80	88	86	77
Specific teen programs	66	46	62	77	76	75
Programs for people with disabilities	62	36	58	75	77	77
Science, technology, engineering and math (STEM) programs	58	40	50	66	68	71
After-school programs	55	47	48	52	63	68
Preschool	34	25	37	43	38	31
Before-school programs	19	16	20	22	17	18
Full daycare	7	4	6	12	3	11



PHOTO COURTESY OF FAIRFAX COUNTY PARK AUTHORITY

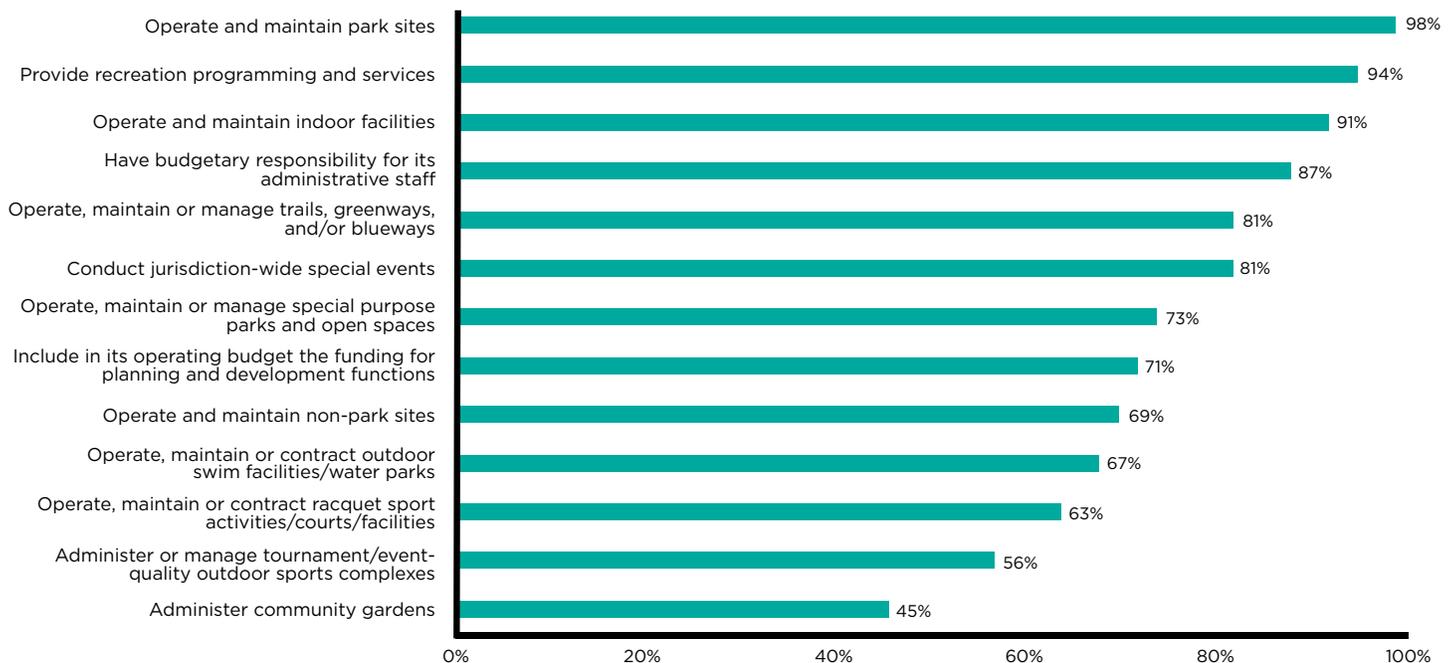
Volunteers conduct a meet-and-greet with critters during the opening of a new Fairfax County (Virginia) Park Authority multiuse shelter at Hidden Pond Nature Center in Springfield, Virginia.

# RESPONSIBILITIES OF PARK AND RECREATION AGENCIES

Park and recreation professionals oversee myriad services and facilities in their communities beyond their “traditional” roles of operating parks and related facilities (98 percent) and providing recreation programming and services (94 percent). In addition to those two core functions, the top responsibilities for park and recreation professionals are to:

- Operate and maintain indoor facilities (91 percent of agencies)
- Have budgetary responsibility for their administrative staff (87 percent)
- Conduct major jurisdiction-wide special events (81 percent)
- Operate, maintain or manage trails, greenways and/or blueways (81 percent)
- Operate, maintain or manage special-purpose parks and open spaces (73 percent)
- Operate and maintain non-park sites (69 percent)
- Operate, maintain or contract outdoor swim facilities/water parks (67 percent)
- Operate, maintain or contract racquet sport activities/courts/facilities (63 percent)
- Administer or manage tournament/event-quality outdoor sports complexes (56 percent)
- Administer community gardens (45 percent)

**FIGURE 8: KEY RESPONSIBILITIES OF PARK AND RECREATION AGENCIES  
(PERCENT OF AGENCIES)**



**FIGURE 9: OTHER RESPONSIBILITIES OF PARK AND RECREATION AGENCIES  
(PERCENT OF AGENCIES)**

Manage large performance outdoor amphitheaters	37%
Operate, maintain or contract tourism attractions	36
Operate, maintain or contract golf courses	36
Operate, maintain or contract indoor swim facilities/water parks	32
Maintain or manage beaches (inclusive of all waterbody types)	22
Administer or manage farmers markets	21
Maintain, manage or lease indoor performing arts centers	20
Administer or manage tournament/event-quality indoor sports complexes	20
Operate, maintain or contract campgrounds	18
Operate, maintain or contract marinas	11
Maintain or manage professional or college-type stadiums/arenas/racetracks	9
Manage or maintain fairgrounds	6



PHOTO COURTESY OF CITY OF DUNWOODY

A couple enjoys festivities during Kids to Parks Day at Brook Run Park in Dunwoody, Georgia.

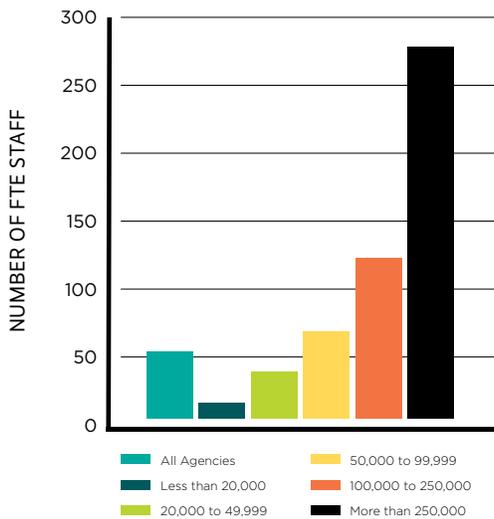
# STAFFING

Because park and recreation agencies differ by size and jurisdiction served, so too do staffing levels. Staffing at the typical park and recreation agency includes 49.4 full-time equivalents (FTEs) with a mix of both full-time and part-time staff. Staff size, however, expands rapidly as the size of the population served by an agency increases. Park and recreation agencies serving jurisdictions of less than 20,000 residents have a median of 11.8 FTEs on staff. Agencies serving areas with 50,000 to 99,999 people have a median of 64.1 FTEs, while those with more than 250,000 residents have a median of 273.6 FTEs on staff.

Median counts of FTEs on staff also positively correlate with:

- **Number of acres maintained:** 250 or fewer acres – 19.3 FTEs; more than 3,500 acres – 247.1 FTEs
- **Number of parks maintained:** less than 10 parks – 16.3 FTEs; 50 or more parks – 216.3 FTEs
- **Operating expenditures:** less than \$500,000 – 4.1 FTEs; more than \$10 million – 175.6 FTEs
- **Population served by the agency:** less than 500 people per square mile – 24.4 FTEs; more than 2,500 people per square mile – 94.0 FTEs

**FIGURE 10: PARK AND RECREATION AGENCY STAFFING: FULL-TIME EQUIVALENTS (FTEs) (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	49.4	11.8	34.2	64.1	117.9	273.6
Lower Quartile	17.3	5.4	18.0	38.7	72.0	107.9
Upper Quartile	127.3	23.8	70.8	117.3	193.2	548.4

One way to view agency staffing is to measure it relative to the population that an agency serves. The typical park and recreation agency has 8.9 FTEs on staff for every 10,000 residents in the jurisdiction served by that agency. Agencies in more populated areas tend to have fewer FTEs on staff per population. Agencies serving jurisdictions of less than 20,000 people have 11.3 FTEs for every 10,000 residents; this measure decreases to 5.0 FTEs for 10,000 residents in areas with more than 250,000 people.



PHOTO COURTESY OF MATT BRADLEY

Youth participate in the Durango (Colorado) Parks and Recreation Youth House Hockey Program at Chapman Hill Ice Rink.

Agencies that serve areas with greater population density tend to have more FTEs per number of residents. Those operating in jurisdictions of less than 500 people per square mile have 5.8 FTEs per 10,000 people served compared to 10 FTEs per 10,000 residents in areas with more than 2,500 people per square mile.

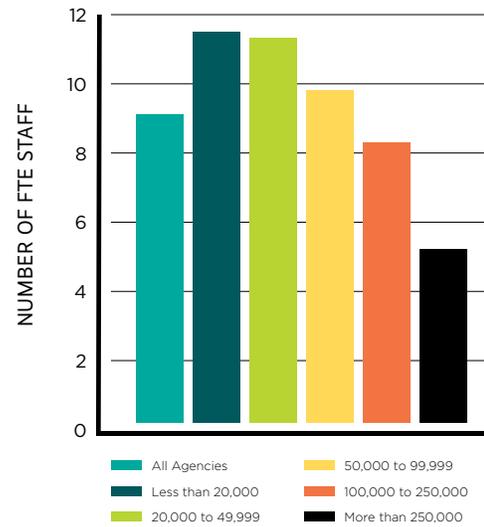
Operations and maintenance are the primary work responsibility of park and recreation professionals. But staff also devote their energies to other areas. On average, an agency's full-time staff dedicate their time to the following general activities:

- Operations/Maintenance (45 percent)
- Programming (31 percent)
- Administration (17 percent)
- Capital development (3 percent)
- Other (4 percent)

Thirty-eight percent of agencies have park and recreation professionals covered by collective bargaining agreements. Those professionals covered by such agreements are more likely at agencies that:

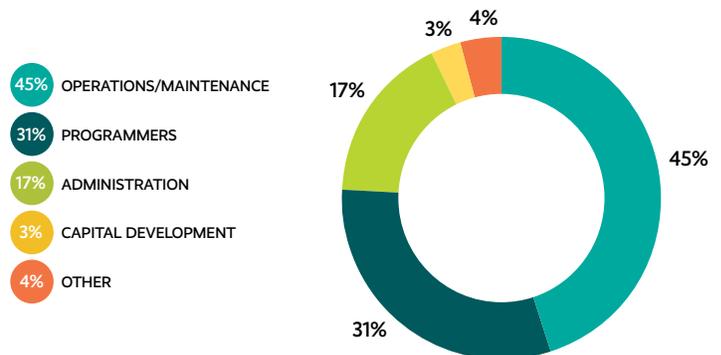
- **Have a larger staff:** 22 percent of agencies with a staff of fewer than 10 FTEs compared to 54 percent of agencies with 100 or more FTEs.
- **Serve larger populations:** 21 percent of agencies in jurisdictions with less than 20,000 people compared to 62 percent of agencies in jurisdictions with more than 250,000 people.
- **Have more parks:** 16 percent of agencies with less than 10 parks compared to 60 percent of agencies with at least 50 parks.
- **Maintain more parkland:** 26 percent of agencies that maintain 250 acres or less of parkland compared to 61 percent of agencies that maintain more than 3,500 acres of parkland.

**FIGURE 11: PARK AND RECREATION FULL-TIME EQUIVALENTS (FTEs) PER 10,000 RESIDENTS (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	8.9	11.3	11.1	9.6	8.1	5.0
Lower Quartile	4.7	6.4	5.9	5.3	4.3	2.1
Upper Quartile	15.4	21.1	19	14.4	11.9	8.2

**FIGURE 12: RESPONSIBILITIES OF PARK AND RECREATION STAFF (AVERAGE PERCENTAGE DISTRIBUTION OF AGENCY FULL-TIME EQUIVALENTS (FTEs))**



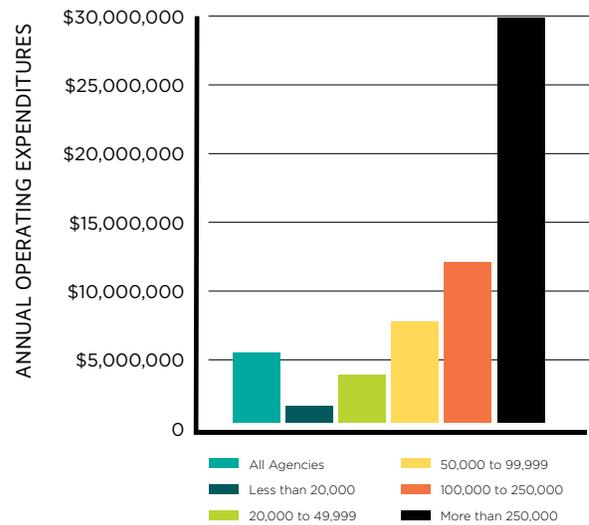
# BUDGET

**U.S. Census Bureau** data indicate that local park and recreation agencies' operating expenditures totaled \$42.8 billion in 2019. Per NRPA Park Metrics data, the typical park and recreation agency has current annual operating expenditures of \$5,079,256.

Normalizing operating expenditure data by population served by an agency is a much more accurate and meaningful way of articulating and comparing spending. By this measure, the typical park and recreation agency has annual operating expenses of \$93.01 on a per capita basis. The denser the population served by an agency, the higher the per capita operating expenses: the typical agency serving a jurisdiction of less than 500 people per square mile has per capita operating expenses of \$57.53, while one serving a jurisdiction of more than 2,500 people per square mile has a median of \$108.36 per resident.

At the same time, per capita operations spending is inversely related to the population of the area served. Agencies serving less than 20,000 people have a median operating expenditure of \$117.36 per person. That figure declines to \$54.92 per resident for agencies serving jurisdictions of more than 250,000 people, declining further to \$40.28 in jurisdictions of more than 500,000 residents.

**FIGURE 13: ANNUAL OPERATING EXPENDITURES (BY JURISDICTION POPULATION)**



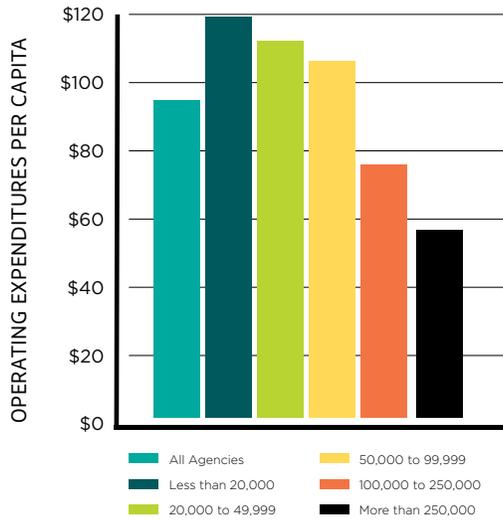
	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$5,079,256	\$1,200,000	\$3,500,000	\$7,330,336	\$11,635,516	\$29,407,631
Lower Quartile	\$1,969,110	\$551,925	\$2,059,044	\$4,330,118	\$5,874,168	\$15,207,858
Upper Quartile	\$14,157,797	\$2,443,647	\$6,719,633	\$11,824,509	\$21,627,663	\$53,980,806



PHOTO COURTESY OF ANGELA DOHENY, MINNEAPOLIS PARK AND RECREATION BOARD

The North Commons Park youth baseball team cheers after a game at Farview Park in Minneapolis, Minnesota.

**FIGURE 14: OPERATING EXPENDITURES PER CAPITA (BY JURISDICTION POPULATION)**

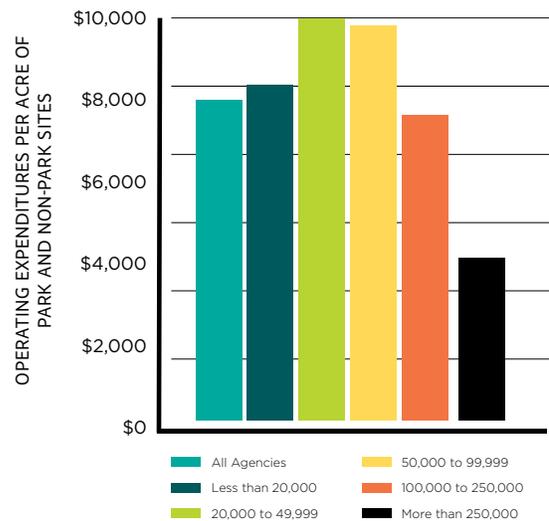


	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$93.01	\$117.36	\$110.32	\$104.38	\$74.22	\$54.92
Lower Quartile	\$51.40	\$67.73	\$70.12	\$61.13	\$43.03	\$24.37
Upper Quartile	\$171.18	\$226.43	\$206.80	\$180.29	\$154.92	\$85.23

One can normalize operating expenditures by the amount of parkland managed by an agency. The median operating expenditure is \$7,823 per acre of park and non-park sites managed by the typical agency. (Note: Non-park sites are public spaces — such as lawns at a city hall — not designated as parks, but whose maintenance and/or operation costs are a part of the park and recreation agency’s budget.) The typical operating expenditure per acre of parkland increases with population density. The typical agency serving a jurisdiction of fewer than 500 people per square mile spends \$4,747 per acre of park and non-park sites. The median rises to \$12,512 per acre at agencies serving a jurisdiction with a population density greater than 2,500 per square mile.

Park and recreation agencies serving larger populations tend to have lower operating expenditures than agencies serving small- and medium-sized jurisdictions. The typical park and recreation agency serving a jurisdiction of less than 20,000 people spends a median of \$8,188 per acre of park and non-park sites. The median increases to \$9,817 per acre for agencies serving jurisdictions with populations between 20,000 and 49,999, but then declines to \$3,959 per acre managed by agencies serving more than 250,000 people.

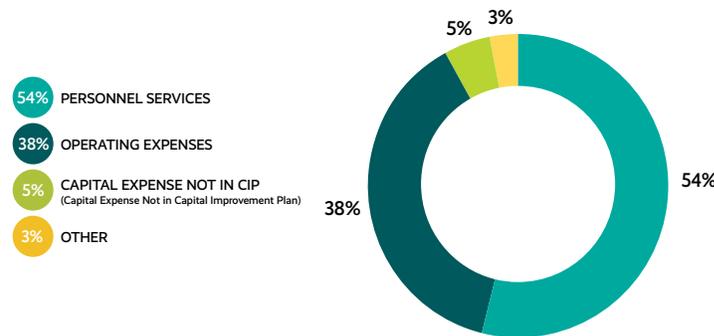
**FIGURE 15: OPERATING EXPENDITURES PER ACRE OF PARK AND NON-PARK SITES (BY JURISDICTION POPULATION)**



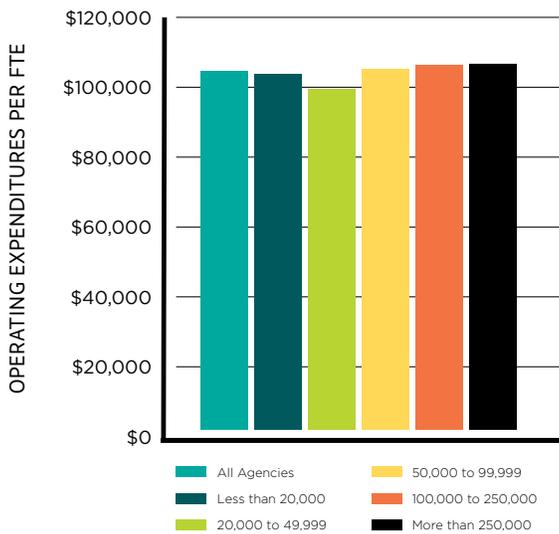
	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$7,823	\$8,188	\$9,817	\$9,642	\$7,449	\$3,959
Lower Quartile	\$3,648	\$3,950	\$4,458	\$5,527	\$3,096	\$1,590
Upper Quartile	\$18,379	\$24,015	\$23,983	\$20,766	\$14,793	\$9,269

The typical park and recreation agency has \$102,530 in annual operating expenditures for each employee (as measured by full-time equivalents, or FTEs). The denser the population an agency serves, the higher the operating expenditures for each FTE. Agencies serving less than 500 residents per square mile have median operating expenditures of \$94,393 for each FTE. The median rises to \$106,686 per FTE for agencies serving areas with more than 2,500 residents per square mile. Similarly, the measure rises from \$90,718 for agencies with less than 10 parks to \$108,318 for agencies with 50 or more parks.

**FIGURE 17: DISTRIBUTION OF OPERATING EXPENDITURES (AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)**



**FIGURE 16: OPERATING EXPENDITURES PER FTE (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$102,530	\$101,772	\$97,526	\$103,272	\$104,251	\$104,702
Lower Quartile	\$75,933	\$72,345	\$68,339	\$79,952	\$74,889	\$84,078
Upper Quartile	\$143,389	\$145,611	\$138,014	\$142,340	\$146,070	\$141,984

As is the case for most nonprofit/government entities, personnel services account for the largest share of the operations budget at the typical park and recreation agency.

- Personnel services (54 percent of the operating budget) include salaries, wages and benefits for full-time and non-full-time personnel and contracted individuals.
- Operating expenditures (38 percent of the operating budget) fund agency operations.
- Capital funds repay the operating budget, all enterprise funds, interdepartmental transfers and, in some cases, the capital debt service. This is 5 percent of the operating budget. A portion of the operations spending includes capital expenses that are not part of an agency's capital improvement plan, such as expenditures for capital equipment (e.g., computers, vehicles, large-area mowers, tractors, boats), some periodic cyclical maintenance (e.g., carpets, conference chairs, push mowers) and perhaps debt services paid from the agency's operating funds.

The typical park and recreation agency dedicates 45 percent of its annual operating budget to managing and maintaining parks and open spaces. Agencies spend a median 42 percent of their annual operating expenditures to support recreation offerings, including programming (e.g., out-of-school time activities, sports leagues, health and wellness programs) and the facilities for such activities.

**FIGURE 18: OPERATING EXPENDITURES DEDICATED TO PARKS OR RECREATION (AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)**

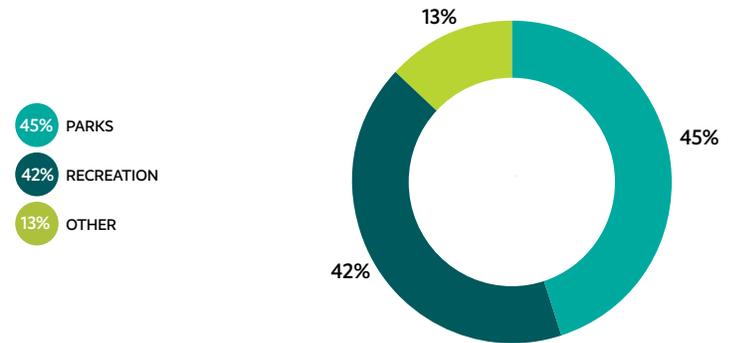


PHOTO COURTESY OF KATHERINE HUDSPETH

Picturesque views are seen at every hole of the Los Alamos County (New Mexico) Golf Course during the Bathtub Row Tournament.

# AGENCY FUNDING

Funding sources for park and recreation operations vary greatly by agency, but support from the local jurisdiction's general fund tax base is common. On average, park and recreation agencies derive three-fifths of their operating expenditures from general fund tax support. However, the percentage of funding from general fund tax support tends to be lower at agencies with larger operating budgets.

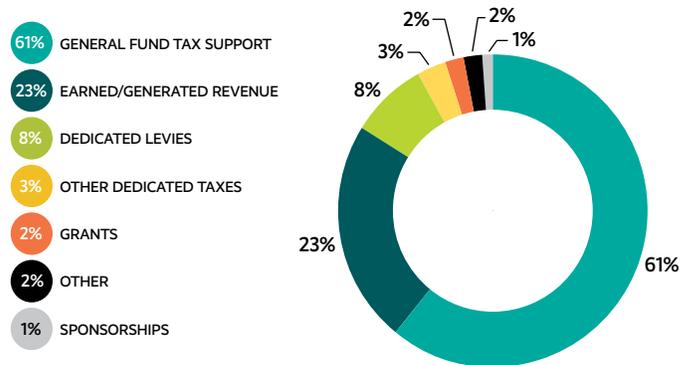
The second-largest source of funding for most agencies is earned/generated revenue, accounting for an average of 23 percent of operating expenditures. In addition, many agencies have access to special, dedicated taxes that cover a part of their budgets, while others obtain much of their funding from tax levies dedicated to park and recreation purposes approved by citizen referenda.

But as mentioned previously, many agencies generate funding from non-tax revenue (such as fees for special programming). The typical park and recreation agency generates \$1 million in non-tax revenues annually, although this amount can vary significantly based on agency size, the services and facilities offered by an agency and the mandate from agency leadership and policymakers. Agencies with annual operating budgets less than \$500,000 typically generate \$50,000 in non-tax revenues. In comparison, those with annual budgets greater than \$10 million generate a median of slightly more than \$5.2 million from non-tax revenue sources.

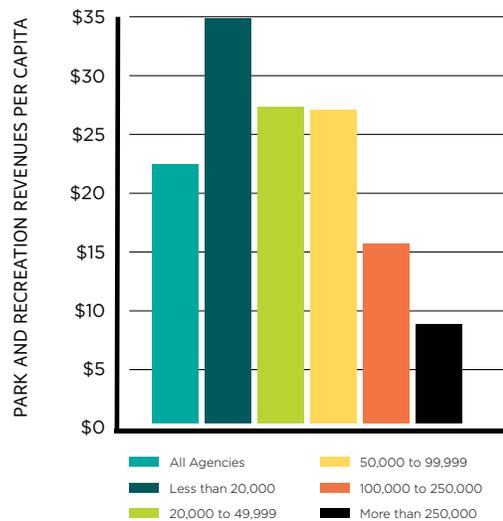
The typical park and recreation agency generates \$22.08 in revenue annually for each resident in the jurisdiction it serves. Agencies operating in less densely populated areas generate less revenue than those with a greater population density. The typical agency — serving a jurisdiction of fewer than 500 people per square mile — realizes \$14.67 in revenue on a per capita basis per year compared to a median of \$26.11 for agencies serving a jurisdiction of greater than 2,500 people per square mile.

Small- and medium-sized park and recreation agencies generate more revenue per capita than large-sized ones. Agencies serving jurisdictions of less than 20,000 people generate \$34.55 in per capita revenue per resident — nearly matching that generated by agencies serving jurisdictions with populations between 50,000 and 99,999, with a median of \$26.68 in revenue per resident each year. In comparison, agencies serving populations greater than 250,000 generate \$8.46 per capita in revenue, with the amount declining to \$6.50 in jurisdictions with populations of more than 500,000 residents.

**FIGURE 19: SOURCES OF OPERATING EXPENDITURES (AVERAGE PERCENTAGE DISTRIBUTION OF OPERATING EXPENDITURES)**



**FIGURE 20: PARK AND RECREATION REVENUES PER CAPITA (BY JURISDICTION POPULATION)**

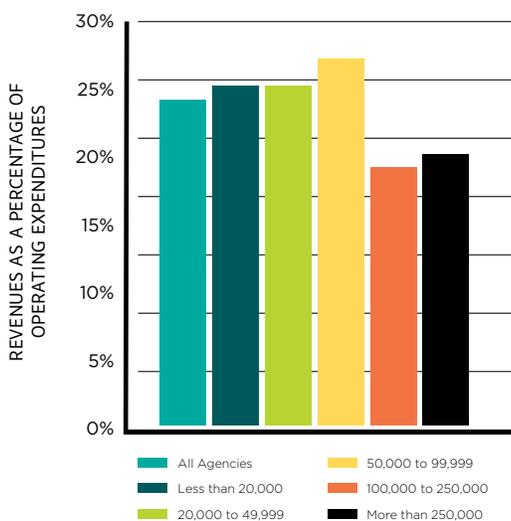


	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$22.08	\$34.55	\$26.99	\$26.68	\$15.33	\$8.46
Lower Quartile	\$6.24	\$9.23	\$9.68	\$9.56	\$3.63	\$3.21
Upper Quartile	\$54.36	\$76.26	\$65.33	\$60.09	\$46.23	\$22.19

Another way to look at revenue generation is by examining cost recovery as a percentage of operating expenditures. The typical agency recovers 23.6 percent of its operating expenditures from non-tax revenues. The amount of cost recovery differs significantly among agencies based on an agency's portfolio of facilities and programming, the demographics of the populace it serves, the agency's mission and possible revenue mandates from the agency's governing authorities.

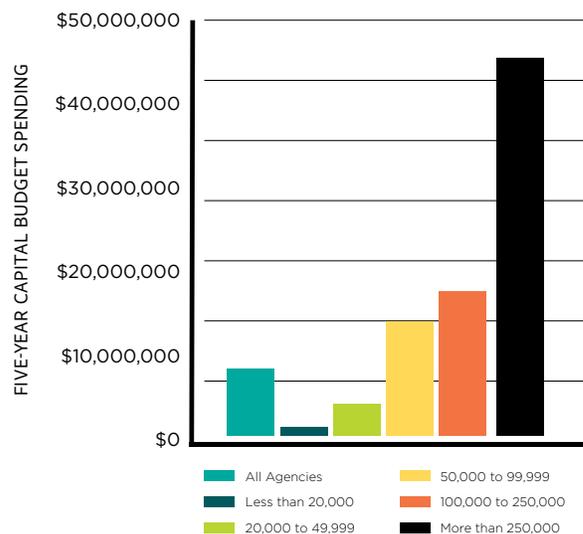
Agencies serving less than 500 people per square mile have a median percentage cost recovery of 24.8 percent. Cost recovery rises to 25 percent of operating expenditures for agencies serving jurisdictions with between 1,000 and 2,500 people per square mile.

**FIGURE 21: REVENUES AS A PERCENTAGE OF OPERATING EXPENDITURES (COST RECOVERY) (PERCENTAGE OF OPERATING EXPENDITURES BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	23.6%	25%	25%	26.6%	19.5%	20.1%
Lower Quartile	11.1	11.2	11.6	13.0	9.2	9.6
Upper Quartile	43.4	51.3	47.4	42.2	37.2	33.0

**FIGURE 22: FIVE-YEAR CAPITAL BUDGET SPENDING (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$8,000,000	\$1,022,750	\$3,733,306	\$13,574,027	\$17,177,111	\$45,000,000
Lower Quartile	\$1,481,250	\$363,250	\$1,154,049	\$5,625,000	\$4,305,500	\$15,082,000
Upper Quartile	\$24,498,169	\$3,872,635	\$14,000,000	\$23,097,750	\$42,865,250	\$103,395,000

Beyond day-to-day operations, park and recreation agencies have a median of \$8 million in capital expenditures budgeted for the next five years. Not surprisingly, the larger the agency, the larger its five-year capital budget. The typical park and recreation agency serving a population of less than 20,000 has a median five-year capital budget of slightly more than \$1 million. Five-year capital budgets increase to more than \$13.5 million at agencies serving jurisdictions of 50,000 to 99,999 residents and \$45 million at agencies in areas with more than 250,000 residents. In addition, factors that are positively related to the size of the five-year capital budget include:

- **The number of parks maintained:** Less than 10 parks – \$1.3 million; 50 or more parks – \$31.3 million
- **Acreage of parks maintained:** 250 or fewer acres – \$2 million; more than 3,500 acres – \$54 million
- **Operating budgets:** Annual operating budgets less than \$500,000 to \$375,000; annual operating budgets greater than \$10 million to \$27.8 million
- **Population density:** Less than 500 people per square mile – \$2.9 million; more than 2,500 people per square mile – \$14.6 million

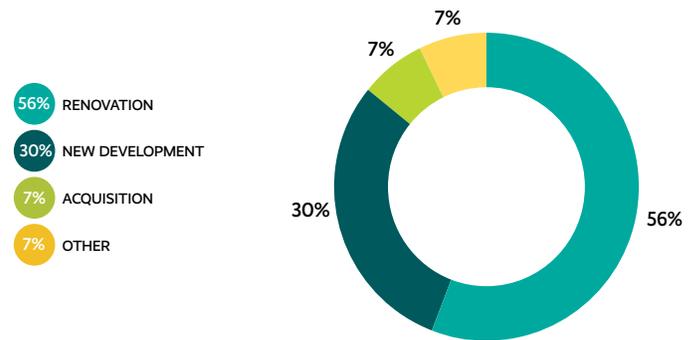
Park and recreation agencies designate their capital expenditures to a variety of areas. On average, agencies designate 56 percent of their capital budget for renovation and 30 percent toward new development. New development is the focus of a greater percentage of capital budgets, while the amount focused on renovation is slightly less. Agencies serving more than 250,000 residents earmark 34 percent of capital budgets for new development, while they dedicate 51 percent of capital budgets to renovating current properties.

On average, park and recreation agencies have \$16.7 million of deferred maintenance projects on their books. Agencies operating in less densely populated areas have fewer deferred projects than those with a greater population density. Agencies serving a jurisdiction of fewer than 500 people per square mile have an average of \$9.1 million in deferred maintenance projects compared to \$30 million for agencies serving a jurisdiction of more than 2,500 people per square mile. Average deferred maintenance balances rise at agencies that:

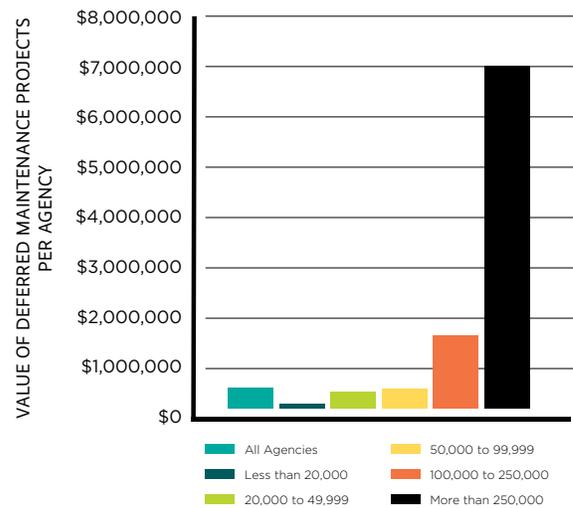
- **Have higher operating budgets:** \$335,143 at agencies with operating budgets less than \$500,000 compared to \$40.1 million at agencies with operating budgets that exceed \$10 million.
- **Have a larger staff:** \$1.4 million at agencies with a staff of fewer than 10 FTEs compared to \$37.6 million for agencies with 100 or more FTEs.
- **Serve larger populations:** \$1.3 million for agencies in jurisdictions with less than 20,000 people compared to \$57.7 million agencies in jurisdictions with more than 250,000 people.
- **Have more parks:** \$1.1 million for agencies with less than 10 parks compared to nearly \$45.1 million at agencies with 50 or more parks.
- **Maintain more parkland:** \$2 million at agencies that maintain 250 acres or less of parkland compared to \$63.3 million at agencies that maintain more than 3,500 acres of parkland.

Further, jurisdiction type plays a prominent role in the value of deferred maintenance projects found in park and recreation agencies. Agencies located in towns have deferred maintenance totaling an average of \$1.2 million, while the

**FIGURE 23: TARGETS FOR CAPITAL EXPENDITURES (AVERAGE PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES)**



**FIGURE 24: VALUE OF DEFERRED MAINTENANCE PROJECTS PER AGENCY (BY JURISDICTION POPULATION)**



	All Agencies	Less than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More than 250,000
Median	\$480,500	\$100,000	\$341,845	\$400,000	\$1,450,744	\$6,860,000
Lower Quartile	\$0	\$0	\$0	\$0	\$0	\$0
Upper Quartile	\$5,000,000	\$804,959	\$2,625,000	\$3,750,000	\$11,100,000	\$66,379,377
Average	\$16,662,315	\$1,346,922	\$5,430,337	\$7,129,846	\$24,756,225	\$57,698,975

average at city-based agencies is \$22.3 million. County park and recreation agencies have an average of \$23.3 million in deferred maintenance projects. In comparison, independent park districts/authorities and special park districts have an average of \$5 million and \$6.4 million, respectively, in deferred maintenance projects.

# POLICIES

Park and recreation agencies have various policies that address how residents enjoy amenities and programming in their communities. Many policies align with an agency’s mission to increase a community’s overall health and wellness, such as banning tobacco products, limiting the consumption of alcohol and ensuring the availability of healthy food options. Other policies address the collection of fees that help agencies with park upkeep and staffing challenges.

More than four in five park and recreation agencies have policies that prohibit the use of tobacco products in their parks, at their facilities and on their grounds. Fifty-three percent of agencies ban the use of tobacco at all agency parks and facilities, while another 29 percent make exceptions for certain facilities (e.g., golf courses).

Nearly three in four park and recreation agencies allow the consumption of alcohol by legal-age adults on at least some of their premises. Fifteen percent of agencies have a policy that allows the consumption of alcohol at all

park and recreation agency locations in their jurisdiction. Agencies are more likely to permit the consumption of alcohol at only a few select locations rather than at all facilities. Further, 47 percent of agencies allow the sale of alcohol on their premises — mainly at select locations and by either the agencies themselves or authorized concessionaires.

Park and recreation agencies promote health and wellness by offering healthy food options at their vending machines and concessions. At least two-thirds of agencies offer healthy food options in vending machines and/or concession stands at their facilities.

Relatively few park and recreation agencies charge an admission fee to enter or park a vehicle at their facilities. Seventeen percent of agencies charge fees to enter some of their parks and 17 percent of agencies have parking fees at some of their facilities. In both cases, the agencies that charge either admission or parking fees do so only at a limited number of facilities.

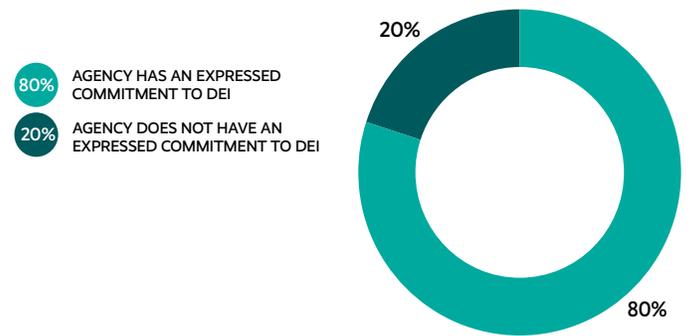
**FIGURE 25: PARK AND RECREATION AGENCY POLICIES  
(PERCENTAGE DISTRIBUTION OF AGENCIES)**

	Yes, at all locations	Yes, at select locations	No
Has a policy barring the use of all tobacco products in its parks and at its facilities and grounds	53%	29%	19%
Has a policy that allows the consumption of alcohol by legal-aged adults on its premises	15	59	26
Agency sells alcoholic beverages to legal-aged adults on its premises (sold either by the agency or by a concessionaire authorized by the agency)	3	47	50
Agency provides healthy food options in its vending machines	25	42	33
Agency provides healthy food options at its concession stands	25	48	28
Agency charges a parking fee at its parks or facilities	1	16	83
Agency charges an admission fee to enter its parks	1	16	83

Park and recreation professionals and their agencies are essential in promoting and advancing community health, resiliency and overall well-being. Given their mission to make communities better places to live, learn, work and play, park and recreation agencies are in a unique position to champion efforts that advance diversity, equity and inclusion (DEI). Among implemented DEI practices implemented are:

- Eighty percent of park and recreation agencies have an expressed commitment to DEI in their foundational documents (e.g., vision, mission and strategic plan documents).
- Ninety-two percent of park and recreation agencies have hiring practices and policies that promote a diverse workforce.

**FIGURE 26: AGENCIES WITH AN EXPRESSED COMMITMENT TO DIVERSITY, EQUITY AND INCLUSION (DEI) IN THEIR FOUNDATIONAL DOCUMENTS (PERCENTAGE DISTRIBUTION)**



**FIGURE 27: AGENCIES WITH HIRING PRACTICES AND POLICIES THAT PROMOTE A DIVERSE WORKFORCE (PERCENTAGE DISTRIBUTION)**

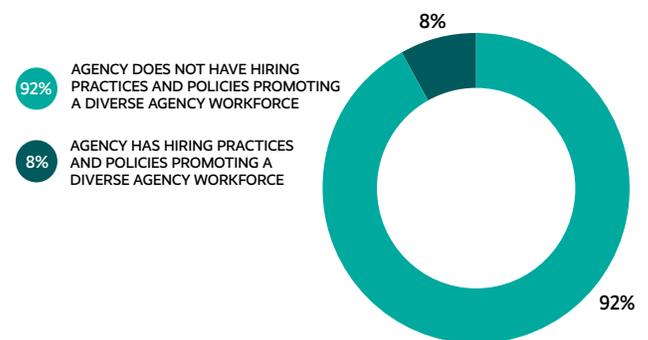


PHOTO COURTESY OF HOUSTON PARKS AND RECREATION DEPARTMENT

Urban Gardener Brent Moon with members of the Houston, Texas, community at the Sunnyside Park gardens.

# ADDITIONAL NRPA RESOURCES

The 2022 NRPA Agency Performance Review and NRPA Park Metrics are just two tools offered by NRPA that champion the work of park and recreation professionals across the United States. The NRPA Research team focuses its efforts on two major areas:

- Collecting and analyzing data to help park and recreation professionals make optimal decisions on operations, programming and spending
- Developing data to help park and recreation professionals make the case for greater and more sustainable funding

Included in the vast suite of NRPA Research resources are:

- **Engagement With Parks Report:** This annual NRPA research survey probes the public's use of parks, the key reasons that drive their use and the greatest challenges preventing greater usage. Each year, the study examines the importance of public parks in our lives, including how parks compare to other services and offerings of local governments. Recent findings show that 260 million people accessed their local parks or recreation facilities during the past year; 87 percent of U.S. adults agree that parks and recreation is an important local government service; and four in five people consider high-quality park and recreation amenities as a principal factor when choosing a place to live.
- **NRPA Park Pulse Polls:** Each month, the NRPA Research team polls 1,000 U.S. adults ages 18 and older representing a cross-section of the population to explore their views on topics related to the park and recreation field. Questions span from the serious to the more lighthearted — but all demonstrate the power of parks and recreation.
- **Diversity, Equity and Inclusion in Parks and Recreation:** Given their mission to make communities better places to live, learn, work and play, park and recreation agencies are in a unique position to champion efforts that advance diversity, equity and inclusion (DEI). This report takes inventory of the DEI activities, if any, agencies have

established, the professional development opportunities provided to staff and the challenges organizations face in promoting DEI practices.

- **Parks and Recreation: Advancing Community Health and Well-Being:** To meet the public's emerging health and wellness needs, parks and recreation is evolving into community wellness hubs. These hubs are trusted gathering places that allow every community member to connect with essential programs, services and spaces that advance health equity, improve health outcomes and enhance the quality of life. This report focuses on how park and recreation professionals tackle their communities' ever-expanding health and wellness needs, including programming, education, innovations and health equity.
- **NRPA Out-of-School Time Report:** More than four in five park and recreation agencies offer out-of-school time (OST) programs that serve millions of children throughout the United States. These before-school, after-school and/or summer programs provide physical activity opportunities, safe spaces for children, childcare for parents and caregivers, and social connections with peers. This report looks at those offerings and benefits of OST programs provided by local parks and recreation, and the innovations to OST programs brought about by the coronavirus (COVID-19) pandemic.
- **The Economic Impact of Parks:** Thanks to the efforts of park and recreation professionals throughout the United States, local park and recreation agencies generated \$166 billion in economic activity and supported more than 1.1 million jobs in 2017. Beyond the nationwide impact, this report also shows the economic contribution of parks and recreation on the state level. The estimates of total economic impacts include the direct, indirect and induced effects of operations and capital spending by local park and recreation agencies in each state and the District of Columbia.
- **Youth Sports at Park and Recreation Agencies:** This study explores youth sports offerings, partnerships, fees and registration, and equitable access. Key findings include: five in six park and recreation agencies collaborate



PHOTO COURTESY OF MARILYN SKLAR/MONTGOMERY PARKS, MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Kids sled on school snow day at Tilden Woods Local Park in Montgomery County, Maryland.

five benefits that park and recreation leaders seek from foundations are:

- Extra fundraising capacity
- Ability to serve beyond the scope of a traditional park and recreation agency
- Advocacy for parks and recreation
- Expertise and skills that complement agency staff
- Flexibility as foundations are not government agencies

- **NRPA Park and Recreation Marketing and Communications Report:** Getting the word out to the public about what park and recreation agencies do is a great challenge. One solution to this challenge is for agencies to invest in marketing and communications strategies — although accomplishing this is no small feat. This survey explores the various methods and tactics used to market to community members, the use of partners for greater reach, the role of social media in marketing and communications, typical budgets, the

with partners to deliver youth sports activities; 86 percent of park and recreation professionals agree that they and their peers contribute to a fair and just future for youth sports by identifying inequities in access to organized sports offerings; and two in three agencies offer reduced or discounted fees for lower-income residents.

- **Workforce Development and Career Exploration in Parks and Recreation:** Workforce development and career exploration programs are critical contributors to the future success of parks and recreation. Key findings include: a third of agencies currently have a workforce development/career exploration program; nearly nine in 10 agencies collaborate with partners on these programs; and the top program goal is to develop future park and recreation leaders.
- **Park and Recreation Agency-Foundation Relationships: Partnering for the Future:** This study shares evidence-based best practices that optimize agency-foundation relationships and detailed snapshots of the benefits and challenges between these relationships. Among the key findings are that the top

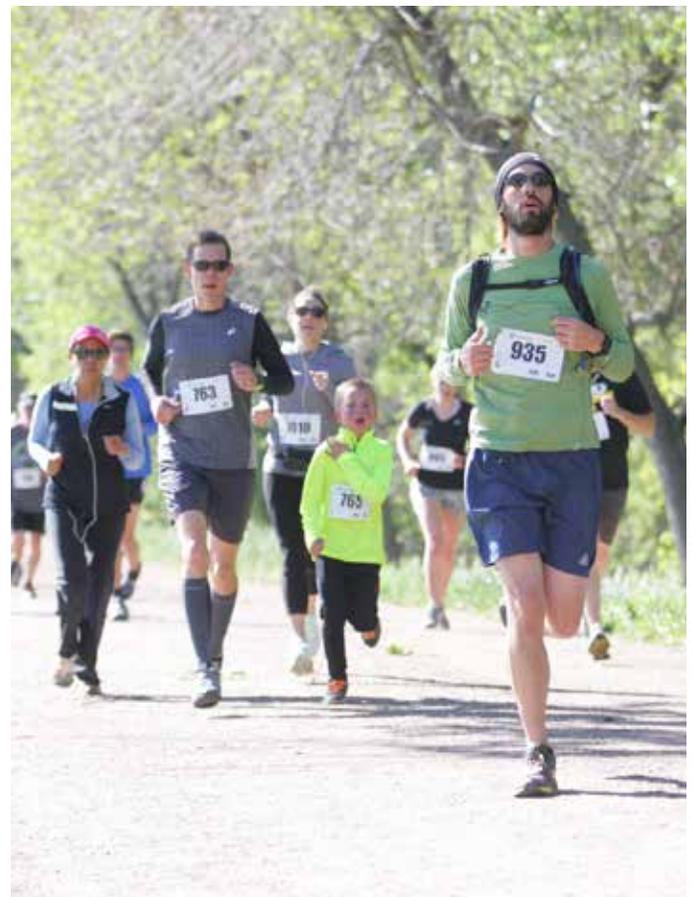


PHOTO COURTESY OF SOUTH SUBURBAN PARKS AND RECREATION

Runners work hard at the 38th Annual High Line Canal 10K/5K Run in Centennial, Colorado.



PHOTO COURTESY BOULDER CITY, NEVADA

A child swings the bat during a t-ball game at Pratte Field in Veterans' Memorial Park in Boulder City, Nevada.

number of personnel devoted to this effort and more.

- **2021 NRPA Park and Recreation Salary Survey:** Having access to comprehensive compensation data informs park and recreation agency leaders about how to attract the best staff. This report features detailed base salary and bonus data for 10 park and recreation leadership positions.
- **Evaluation Resource Hub:** The NRPA Research team has created several tools that help park and recreation professionals collect and use data to identify new opportunities for amenities and services and pinpoint areas for improvement. The hub includes:
  - **Green Infrastructure Evaluation Framework:** This resource helps local governments and park advocates measure the many benefits of green infrastructure in parks. Follow the framework's three simple steps – define benefits and measures, collect data and use data – to improve green infrastructure projects and share the message about project benefits.
  - **Customer Feedback Surveys:** Obtaining customer feedback is challenging for many park and recreation agencies, especially those with resource constraints. This guide outlines fundamental principles of conducting effective customer satisfaction surveys, focusing on acting on the results while keeping your agency's time, money, staffing and current survey skills in mind.
  - **Community Needs Assessments:** This resource guides park and recreation professionals through the entire community needs assessment lifecycle – from deciding clear goals to eliciting a high-response rate from your community. Most importantly, it demonstrates how to use the survey data to strengthen your agency in both the short and long term.



PHOTO COURTESY OF BEN SCHORZMAN/CITY OF EUGENE RECREATION

A recreation soccer player attempts a shot during a game at Ascot Park in Eugene, Oregon.

# CONCLUSIONS

The 2022 NRPA Agency Performance Review and NRPA Park Metrics comprise the most comprehensive park and recreation-related data, benchmarks and insights that inform park and recreation agency professionals, key stakeholders and the public about the state of the park and recreation industry. These resources provide all those who care about quality parks and recreation with various tools.

## 1. Guidance on the resources dedicated to and performance of parks and recreation.

How does your local park and recreation agency measure up in terms of providing open spaces, recreation opportunities and programming relative to your peer agencies? Is your agency properly staffed or sufficiently funded compared to others?

## 2. Data that allow informed decisions on the optimal set of service and facility offerings.

Park and recreation agency leaders do not make decisions based on a one-size-fits-all standard that does not reflect individual communities' unique circumstances and needs. Instead, these metrics enable park and recreation professionals to compare their agencies with others they view as peers.

## 3. Comprehensive data demonstrating the broad offerings and programming that represent the full definition of parks and recreation.

The information in this report helps demonstrate to policymakers, key stakeholders, the media and the general public the full breadth of service offerings and responsibilities of park and recreation professionals and their agencies throughout the United States.

Park and recreation professionals can use the 2022 NRPA Agency Performance Review and NRPA Park Metrics in conjunction with NRPA's other research resources and tools to ensure all members of their community have access to high-quality park and recreation amenities and services.

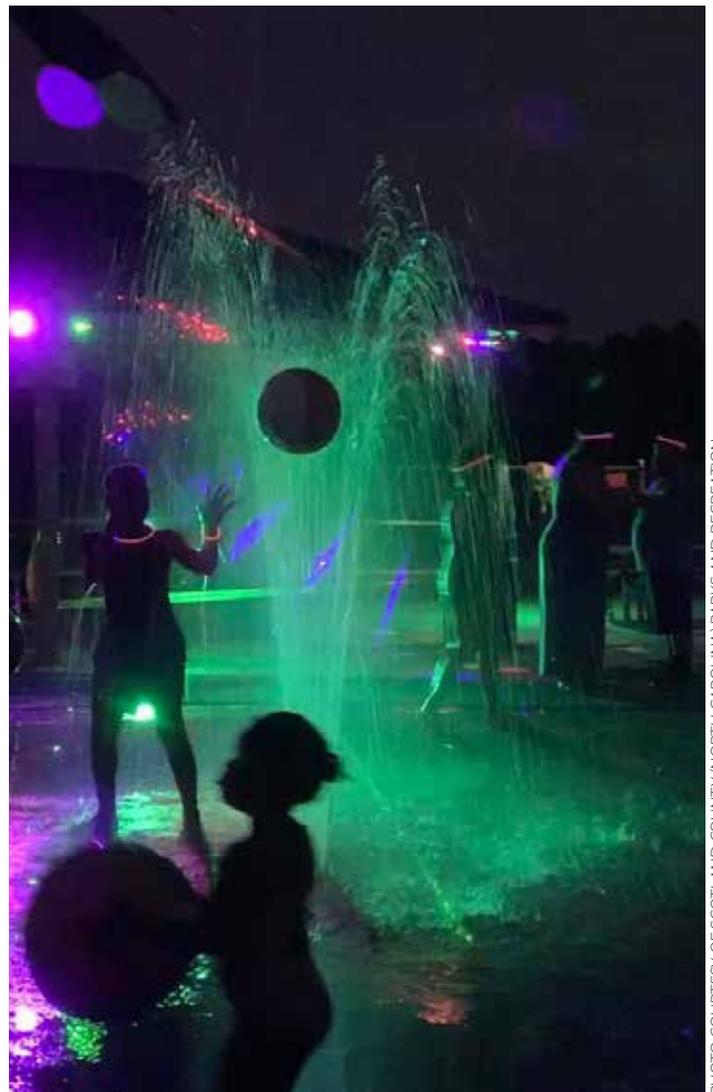


PHOTO COURTESY OF SCOTLAND COUNTY (NORTH CAROLINA) PARKS AND RECREATION

A “waterlogged” splash pad event features special lighting and glow-in-the-dark bands.

# ACKNOWLEDGEMENTS

NRPA is grateful to all the park and recreation professionals and their agencies that completed the *2022 Agency Performance Survey* in NRPA Park Metrics. Thank you to Kevin Roth, Melissa May, Lindsay Hogeboom, Vitisia Paynich, Jennifer Fulcher-Nguyen, Ivy McCormick, Greg Manns and Kate Anderson for making this report possible.



PHOTO COURTESY OF MICHAEL LEE

Gallery Park residents enjoy the annual fireworks show hosted by Glenview (Illinois) Park District.

# ABOUT NRPA



PHOTO COURTESY OF LUKE THOMPSON

Each fall, third through fifth graders learn to run a mile with the support of midshipmen from the USNA Marathon Team during the Mighty Milers track meet in Annapolis, Maryland.

The National Recreation and Park Association (NRPA) is the leading not-for-profit organization dedicated to building strong, vibrant and resilient communities through the power of parks and recreation. With more than 60,000 members, NRPA advances this vision by investing in and championing the work of park and recreation professionals and advocates — the catalysts for positive change in service of equity, climate-readiness, and overall health and well-being.

NRPA brings strength to our message by partnering with like-minded organizations, including those in the federal government, nonprofits and commercial enterprises. Funded through dues, grants, registrations and charitable contributions, NRPA produces research, education and policy initiatives for our members that ultimately enrich the communities they serve.

## Back Cover image

Kids partake in bounce house fun at during a spring event at Julian B Lane Riverfront Park in Tampa, Florida. *Photo courtesy of Tampa (Florida) Parks and Recreation.*

NRPA places immense importance on research and data to raise the status of parks and recreation. We conduct research with two goals: First, NRPA creates and analyzes data to help park and recreation agencies make optimal decisions on operations, programming and spending. Second, NRPA develops data and insights that support park and recreation professionals making the case for greater and more stable funding to policymakers, key stakeholders, the media and the general public.

The NRPA Research team works closely with internal subject matter experts, respected industry consultants and the academic community to develop its reports and data resources. Learn more about NRPA research reports and resources at [nrpa.org/Research](https://nrpa.org/Research).



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# Top Trends in Parks and Recreation for 2023

December 22, 2022, Feature, by Richard J. Dolesh



For an enhanced digital experience, [read this story in the ezine.](#)

## Electric power, ATV wheelchairs and mental health programming make this year's list

“What’s a top trend?” We love to throw this expression around. People are endlessly fascinated by what’s “trending,” and they view lists of top trends at the turn of each new year. Just Google “top trends” and you’ll find dozens of lists for technology, fashion, foodie trends and more. One fun site for top trending topics is Exploding Topics. Recent trending topics there include: TikTok ads, digital twins, fasting tea, prime gaming, and cat toothpaste. Cat toothpaste. Who knew?

## The Electrification of Parks and Recreation

One of the most far-reaching and important trends that will affect parks and recreation is the coming electrification of much of what we use to conduct our business. It will

encompass buildings, vehicle fleets, power equipment, mowers and landscape equipment. And the changeover from fossil-fueled power to electric power will be far quicker than you may think.

Why will we be changing over to electricity? Simply because it is cheaper, more efficient, more healthful for our communities and workers, more environmentally beneficial, and is possibly the single-largest contribution that parks and recreation will make to reducing our carbon outputs to the atmosphere, thereby slowing the negative impacts of climate change.

This is not to say that there won't be profound challenges in switching fossil fuels to renewable energy sources. Only a handful of park and recreation agencies have already begun to strategically plan for the changeover by assessing costs, estimating timelines and developing their charging infrastructure. The good news is that the expected benefits in efficiency, cost, climate and health will be huge.

Two innovative examples of how electrification is taking shape are in Boulder, Colorado, and Seattle. In Boulder, the city has piloted an innovative Vehicle-to-Building (V2B) charging station at the North Boulder Community Recreation Center. A bi-directional charger has been installed, so an agency administrative vehicle can plug into the charging station when it is not in use for regular daily business. Because the charger is bi-directional, it can charge the battery normally, but it also can send power from the charged battery back to the building at times of peak demand, which occur on the hottest and coldest days of the year. Because power costs increase at times of peak demand, there is a net savings from using stored power of the battery. This results in a savings from the electric company on average of about \$250 per month, according to Matt Lehrman, a policy advisor on energy utilities for the city.

Seattle Parks and Recreation (SPR), a national leader in sustainable operations, is looking to convert fossil fuels to renewable energy sources by 2028, according to Andy Sheffer, director of planning, development and facilities maintenance for SPR. "We intend to get rid of all fossil fuel sources," he says.

As part of this effort, SPR has installed a microgrid system at the Miller Community Center that utilizes a large battery energy storage system (BESS) to store energy from a rooftop solar array that can feed that power back to the facility for heating, cooling, lighting and other electricity needs. "An expanded microgrid could even provide power to the community," says Sheffer, "and we can make all of this carbon neutral."

## ATV Wheelchairs

The implementation of a program to loan off-road, tracked, powered wheelchairs to persons with disabilities in parks is a remarkable step forward for visitors experiencing mobility challenges. Five state park systems in Colorado, Michigan, Minnesota, South Dakota and Georgia, and one national park, Sleeping Bear Dunes National Lakeshore in Michigan, now have loaner track chairs for public use. As reported in the Washington Post, Jamie McBride, a state park and recreation area consultant for Minnesota Department of Natural Resources, says, "People have told us this is life-changing."

## Digital Twin Mapping

Digital twin maps are three-dimensional (3D) models of the actual physical environment that are rendered to be compatible with a geographic information system (GIS) database. The resulting images are virtual representations of the real world that show spatial relationships of objects, buildings, trees and even sun/shadow patterns.

The City of Des Moines, Iowa, has produced a digital twin map of the viewshed of the city from home plate at the renovated Principal Park to the historic golden dome of the city's capitol building. GIS manager and interim chief information technology officer for the City of Des Moines, Aaron Greiner, says that the city wanted to be sure the view from Principal Park to the city capitol building would be preserved as urban development takes place. Real estate developers will now be able to input their building plans into the 3D model that the city has created, and planners will be able to make a determination on how new buildings and structures might affect this historic viewshed.

## Parks and Recreation as Anchor Institutions

Anchor institutions are enduring nonprofit organizations that create strong social, economic and healthy bonds within communities. Traditionally, most anchor institutions have been “eds and meds,” that is, universities and hospitals. Park and recreation systems have not often been regarded as anchor institutions, but there is an increasingly strong case to make to include parks and recreation as a critical community support system in the top ranks of anchor institutions. Positioning parks and recreation in this way will help shape a wholly new narrative of the value of parks and recreation to communities. Parks and recreation can prove they are vital because they enable the members of communities to connect to each other on a daily basis in a way that transcends the ways that eds and meds do.

An excellent example of how parks and recreation functions as an anchor institution is seen in the development of Community Wellness Hubs. NRPA's report, [\*Parks and Recreation: Advancing Community Health and Well-Being\*](#), states, “At the core of a Community Wellness Hub is health equity — ensuring that park and recreation operations, programs and services center equity so that all people in a community have fair and just opportunities to be as healthy as possible so they can thrive.”

Allison Colman, NRPA's director of health, agrees that a new conceptual framework regarding parks and recreation as anchor institutions is very much aligned with NRPA's strategic vision for health and well-being. “We are moving away from terminology, such as ‘amenities.’ These spaces are not just nice-to-have in communities. They are essential, vital spaces and programs that are social drivers of health, resilience and equity.”

## Would You Work for Free?

Quiet quitting may no longer be a burning issue, but are park and recreation workers satisfied with their jobs? [Gallup's State of the Global Workplace: 2022 Report](#) indicates that there may be a lot more unsatisfied workers than we presume.

Fewer than one in four U.S. workers feels strongly that their employer cares about their well-being. This is the lowest percentage in more than a decade. Workers who believe strongly that their employers care about their well-being are far more likely to engage in their jobs, are significantly more productive, are much less likely to say they feel burnout, have many fewer safety incidents, and are five times more likely to advocate for their company as a great place to work.

The report found that in 2021, 44 percent of employees experienced a lot of stress during the previous workday, a new high for the survey. What's more, U.S. working women reported the highest levels of stress on a daily basis in the history of the survey.

In the world of parks and recreation, we often take for granted that our workers are very satisfied with their jobs. But the reality is that our workers face the same stresses as other occupations. Gallup emphasizes that organizations should be concerned about the whole person, not just the worker. Employee well-being should be a top goal of organizational culture.

Jim VandeHei, CEO of Axios, the influential news organization, says regarding the depressing data published in the Gallup report, that he advises any college graduate hitting the job market to "persistently pursue work so personally satisfying that you would do it for free."

## Pickleball Noise Complaints

There is one recreation trend that stands alone among all others: pickleball! What seemed to be a niche activity for older adults with bad knees has exploded into a full-fledged recreation trend, complete with pickleball performance apparel, celebrity influencers and even professional leagues.

Park and recreation agencies are flooded by public demands to build more courts, and the popularity of the sport has even reached the level that it is generating complaints from nearby neighbors about the incessant day and night "thwack-thwack" emanating from pickleball courts. Nearby residents claim the noise can reach 70 decibels from 100 feet away, noise that exceeds most local community standards.

According to [FindLaw.com](#), [standoffs between local residents and pickleballers have led to altercations on courts and at public meetings](#) that were so heated that the police had to be called to restore order. Dozens of lawsuits have been filed to stop tennis court conversions to pickleball. Among the [strategies recommended to aggrieved neighbors: Build a soundproofing wall; prohibit play early in the morning and late in the evening; and if all else fails, find a partner, pick up a racket and start playing.](#)

## You Can Make More Money Working at McDonald's

The childcare crisis and lack of lifeguards for both indoor and outdoor pools have seriously impacted park and recreation agencies, and the trendlines don't look favorable for recruiting adequate numbers of workers for either of these positions in the near future. The childcare workforce is down 88,000 workers since the coronavirus (COVID-19) pandemic, one of the only occupations in the job market that has not yet rebounded, according to the U.S. Bureau of Labor Statistics.

The conditions causing the lack of qualified workers have not changed substantially in the past year, despite some increases in the salary scales of park and recreation agencies hiring childcare, daycare and lifeguard positions. After all, as frustrated managers say, "You can make more money working at McDonald's."

## Mindfulness, Nutrition and Stress Reduction

One trend that aligns with the growth of Community Wellness Hubs and a greater focus on individual and community health are programs that support mental, emotional and social health. Yoga, tai chi, guided meditation, nature therapy — including forest bathing — and especially programming to teach mindfulness and stress reduction are all growing in popularity.

"I have found that people are more concerned about getting and staying healthy, especially given the effects of COVID-19. People want to learn more about nutrition, stress, proper exercise technique and mental health," says Katrina Williams, health and wellness officer for Maryland-National Capital Park and Planning Commission. Additionally, she says, "Two of our virtual health programs — Dine, Learn and Move — and our nutrition workshops have soared in the virtual world. Prior to COVID-19, we had an attendance of 20 people or so. Now we have 40 to 50, and we are serving not just our community, but [also] out-of-state participants as well."

## Pot and Alcohol in Parks

Twenty-one states now allow the recreational use of cannabis, and another 10 states and territories allow its medicinal use. Many park and recreation agencies in recent years have relaxed prohibitions on the use and even sale of alcohol in parks, especially for special events. Some permit alcohol at concerts, athletic events and family gatherings, or sell beer and wine at designated locations, such as golf courses and even dog parks. Milwaukee County (Wisconsin) Parks and Recreation has established five permanent and two traveling beer gardens in its parks, which produced an eye-popping \$2.6 million in revenue in 2021 alone. Will recreational use of pot in parks be far behind?

## Eat Your Utensils

Single-use plastic utensils have long vexed park and recreation facility managers who want to show that their agency is taking sustainability seriously. A solution is on the horizon: edible utensils. While some biodegradable eating utensils have already been

on the market, none have quite the flair as those you can eat when you finish your meal. Sorbos and Equo market edible straws that are available in a variety of flavors. Lavazza coffee is using cups from Cupffee, “The cup you can eat with your coffee,” and Incredible Eats sells edible spoons and forks in vanilla, chocolate and black pepper flavors. What a way to make your food-serving facilities greener!

## Revisiting a Top Trend: Utilizing Composted Human Remains in Parks

Five states — Washington, Colorado, Oregon, Vermont and California — have now passed legislation to allow for the Natural Organic Reduction (NOR), or composting, of human bodies. In New York, legislation has been approved and is awaiting the governor’s signature. In Washington, the first state to allow human composting, the authorizing law permits the disposition of composted remains “on public or government lands or waters with the approval of the government agency that has jurisdiction or control, or both, of the lands and waters.”

With the growth of green burials and the desire by many people to live regenerative lifestyles, it is only natural that some people would wish for their organic remains to be placed in parks to nurture the nature that is there. “There’s a beautiful connection to be made between the natural places we spend time in when we are alive and the potential for our bodies to give back to those natural places after we die,” says Katrina Spade, CEO of the public benefit company Recompose in Washington.

Given the well-established tradition of public parks as suitable places for individual and family memorials, such as benches, gardens and memorial trees, it is only a short step to allowing the respectful use of human compost in horticultural plantings, memorial tree groves, and even pollinator plantings in parks. A public-private partnership with a forward-thinking park and recreation agency only seems a natural fit. Is your agency ready to consider it?

**Richard J. Dolesh** is NRPA’s retired Vice President of Strategic Initiatives and Editor at *Large for Parks & Recreation* magazine.

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Watusi Café

**HILTON HEAD ISLAND RECREATION  
ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA**

**FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022  
WITH COMPARATIVE TOTALS FOR JUNE 30, 2021**

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**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA**

**TABLE OF CONTENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

---

	<b>Page</b>
<b>Independent Accountant's Review Report</b>	1
<b>Financial Statements</b>	
Statement of Financial Position	2
Statement of Activities	3
Statement of Functional Expenses	4
Statement of Cash Flows	5
Notes to Financial Statements	6

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# Greene Finney Cauley, LLP

CERTIFIED PUBLIC ACCOUNTANTS & ADVISORS

## INDEPENDENT ACCOUNTANT’S REVIEW REPORT

To the Board of Directors of  
Hilton Head Island Recreation Association, Inc.  
Hilton Head Island, South Carolina

We have reviewed the accompanying financial statements of the Hilton Head Island Recreation Association, Inc. (the “Association”) (a nonprofit organization), which comprise the statement of financial position as of June 30, 2022, the related statements of activities, functional expenses and cash flows for the year then ended, and the related notes to the financial statements. A review includes primarily applying analytical procedures to management’s financial data and making inquiries of management. A review is substantially less in scope than an audit, the objective of which is the expression of an opinion regarding the financial statements as a whole. Accordingly, we do not express such an opinion.

### Management’s Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### Accountant’s Responsibility

Our responsibility is to conduct the review engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA. Those standards require us to perform procedures to obtain limited assurance as a basis for reporting whether we are aware of any material modifications that should be made to the financial statements for them to be in accordance with accounting principles generally accepted in the United States of America. We believe that the results of our procedures provide a reasonable basis for our conclusion.

We are required to be independent of the Association and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements related to our review.

### Accountant’s Conclusion

Based on our review, we are not aware of any material modifications that should be made to the accompanying 2022 financial statements in order for them to be in accordance with accounting principles generally accepted in the United States of America.

### Report on Summarized Comparative Information

We have previously audited the Association’s 2021 financial statements, and we expressed an unmodified opinion on those financial statements in our report dated December 14, 2021. The summarized comparative information presented herein as of and for the year ended June 30, 2021 is in our opinion, consistent, in all material respects, with the audited financial statements from which it has been derived.

*Greene Finney Cauley, LLP*

Greene Finney Cauley, LLP  
Mauldin, South Carolina  
December 15, 2022

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**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.**  
**HILTON HEAD ISLAND, SOUTH CAROLINA**

**STATEMENT OF FINANCIAL POSITION**

**JUNE 30, 2022**

**WITH COMPARATIVE TOTALS FOR JUNE 30, 2021**

	<b>2022</b>	<b>2021</b>
<b>ASSETS</b>		
Cash and cash equivalents, unrestricted	\$ 1,641,445	\$ 1,197,633
Investments	652,268	555,463
Accounts receivable, net	1,500	149,519
Prepaid assets	22,754	18,790
Beneficial interests in assets held by others	95,497	113,323
Property and equipment, net	1,389,365	1,269,968
<b>TOTAL ASSETS</b>	<b>\$ 3,802,829</b>	<b>\$ 3,304,696</b>
<b>LIABILITIES AND NET ASSETS</b>		
<b>LIABILITIES</b>		
Accounts payable	\$ 38,867	\$ 45,894
Accrued salaries	115,655	92,114
Deferred revenues	208,475	182,405
<b>TOTAL LIABILITIES</b>	<b>362,997</b>	<b>320,413</b>
<b>NET ASSETS</b>		
Without Donor Restrictions:		
Undesignated	1,299,129	1,372,763
Board designated	655,841	228,229
Invested in property and equipment, net	1,389,365	1,269,968
With Donor Restrictions	95,497	113,323
<b>TOTAL NET ASSETS</b>	<b>3,439,832</b>	<b>2,984,283</b>
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b>\$ 3,802,829</b>	<b>\$ 3,304,696</b>

The notes to the financial statements are an integral part of this statement.  
See accompanying independent accountant's review report.

HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA

STATEMENT OF ACTIVITIES

FOR THE YEAR ENDED JUNE 30, 2022  
WITH COMPARATIVE TOTALS FOR THE YEAR ENDED JUNE 30, 2021

	WITHOUT DONOR RESTRICTIONS	WITH DONOR RESTRICTIONS	2022 TOTAL	2021 TOTAL
<b>REVENUES, GAINS, AND OTHER SUPPORT</b>				
Program service fees	\$ 1,486,329	-	1,486,329	\$ 1,104,667
Town of Hilton Head Island operational contribution	1,087,578	-	1,087,578	1,060,706
Town of Hilton Head Island facility improvement grant	341,448	-	341,448	259,504
Other Intergovernmental Revenue	226,512	-	226,512	-
Beaufort County contribution	135,000	-	135,000	135,000
Contributions	72,614	-	72,614	67,029
Special events	334,330	-	334,330	63,179
Vending and concession	46,958	-	46,958	16,194
Other revenue	116,496	-	116,496	216,988
Interest and dividends	-	-	-	49,845
Unrealized gain on investments	-	-	-	27,502
<b>TOTAL REVENUES, GAINS, AND OTHER SUPPORT</b>	<u>3,847,265</u>	<u>-</u>	<u>3,847,265</u>	<u>3,000,614</u>
<b>EXPENSES AND LOSSES</b>				
Expenses				
Program expenses				
Youth and teen programs	712,303	-	712,303	618,633
Athletics programs	733,104	-	733,104	578,549
Aquatics programs	457,974	-	457,974	507,093
Senior citizen programs	191,401	-	191,401	175,581
Management and general	728,967	-	728,967	621,680
Fundraising	501,841	-	501,841	238,366
Total Expenses	<u>3,325,590</u>	<u>-</u>	<u>3,325,590</u>	<u>2,739,902</u>
Unrealized loss on investments	48,300	17,826	66,126	-
<b>TOTAL EXPENSES AND LOSSES</b>	<u>3,373,890</u>	<u>17,826</u>	<u>3,391,716</u>	<u>2,739,902</u>
<b>CHANGE IN NET ASSETS</b>	473,375	(17,826)	455,549	260,712
<b>NET ASSETS, BEGINNING OF YEAR</b>	<u>2,870,960</u>	<u>113,323</u>	<u>2,984,283</u>	<u>2,723,571</u>
<b>NET ASSETS, END OF YEAR</b>	<u>\$ 3,344,335</u>	<u>95,497</u>	<u>3,439,832</u>	<u>\$ 2,984,283</u>

The notes to the financial statements are an integral part of this statement.  
See accompanying independent accountant's review report.

HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA

STATEMENT OF FUNCTIONAL EXPENSES

FOR THE YEAR ENDED JUNE 30, 2022  
WITH COMPARATIVE TOTALS FOR THE YEAR ENDED JUNE 30, 2021

EXPENSES	PROGRAM SERVICES						2022 TOTAL	2021 TOTAL
	YOUTH AND TEEN PROGRAMS	ATHLETICS PROGRAMS	AQUATICS PROGRAMS	SENIOR CITIZEN PROGRAMS	MANAGEMENT AND GENERAL	FUNDRAISING		
Salaries and related payroll taxes	\$ 414,579	245,144	168,475	42,847	420,193	50,146	1,341,384	\$ 1,162,092
Program costs	159,330	349,566	20,481	22,762	1,150	-	553,289	439,987
Fundraising	-	-	-	-	-	343,673	343,673	84,755
Repairs and maintenance	-	-	113,743	13,800	93,176	-	220,719	222,196
Park and facilities improvement	10,772	10,772	22,476	10,772	9,506	10,772	75,070	151,177
Utilities	17,749	17,749	17,749	17,749	15,660	17,749	104,405	118,635
Employee benefits	28,611	28,611	28,611	6,867	14,878	6,867	114,445	105,452
Equipment	-	-	-	2,244	45,883	-	48,127	29,431
Insurance expense	14,771	14,771	14,771	14,771	13,032	14,771	86,887	81,479
Professional fees	-	-	-	-	62,707	-	62,707	41,037
Propane	8,628	8,628	13,805	1,726	1,725	-	34,512	32,245
Office supplies	16,213	16,213	16,213	16,213	14,307	16,213	95,372	68,427
Telephone	4,854	4,854	4,854	4,854	4,283	4,854	28,553	28,558
Training	4,141	4,141	4,141	4,141	3,655	4,141	24,360	17,103
Printing	750	750	750	750	663	750	4,413	6,701
Advertising	4,697	4,697	4,697	4,697	4,144	4,697	27,629	10,912
Loss on disposal of capital assets	-	-	-	-	-	-	-	353
Other	2,109	2,109	2,109	2,109	1,858	2,109	12,403	5,217
Depreciation	25,099	25,099	25,099	25,099	22,147	25,099	147,642	134,145
<b>TOTAL EXPENSES</b>	<b>\$ 712,303</b>	<b>733,104</b>	<b>457,974</b>	<b>191,401</b>	<b>728,967</b>	<b>501,841</b>	<b>3,325,590</b>	<b>\$ 2,739,902</b>

The notes to the financial statements are an integral part of this statement.  
See accompanying independent accountant's review report.

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.**  
**HILTON HEAD ISLAND, SOUTH CAROLINA**

**STATEMENT OF CASH FLOWS**

**FOR THE YEAR ENDED JUNE 30, 2022**  
**WITH COMPARATIVE TOTALS FOR THE YEAR ENDED JUNE 30, 2021**

<b>CASH FLOWS PROVIDED BY OPERATING ACTIVITIES</b>	<b>2022</b>	<b>2021</b>
Change in Net Assets	\$ 455,549	\$ 260,712
Adjustments to reconcile change in net assets to net cash provided by operating activities:		
Changes in operating assets and liabilities:		
Decrease (Increase) in accounts receivable	148,019	(108,068)
Decrease (Increase) in prepaid assets	(3,964)	5,674
Increase (Decrease) in accounts payable	(7,027)	19,964
Increase (Decrease) in accrued salaries	23,541	25,362
Increase (Decrease) in deferred revenues	26,070	60,660
Unrealized (gain) loss on investments	66,126	(27,502)
Loss on disposal of assets	-	353
Depreciation Expense	147,642	134,145
<b>NET CASH PROVIDED BY OPERATING ACTIVITIES</b>	<b>855,956</b>	<b>371,300</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of property and equipment	(267,039)	(103,841)
Proceeds from sale of property and equipment	-	9,002
Sale (purchase) of investments	(145,105)	(22,203)
<b>NET CASH USED IN INVESTING ACTIVITIES</b>	<b>(412,144)</b>	<b>(117,042)</b>
<b>NET INCREASE IN CASH AND CASH EQUIVALENTS</b>	<b>443,812</b>	<b>254,258</b>
CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR	1,197,633	943,375
<b>CASH AND CASH EQUIVALENTS, END OF YEAR</b>	<b>\$ 1,641,445</b>	<b>\$ 1,197,633</b>

The notes to the financial statements are an integral part of this statement.  
See accompanying independent accountant's review report.

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA**

**NOTES TO FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

---

**NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

***Operation***

Hilton Head Island Recreation Association, Inc. (the “Association”) was established in 1977 as a section 501(c)(3) not-for-profit organization that provides recreation facilities, sports leagues, day-care services and training classes to residents of Hilton Head Island, South Carolina. The Association is supported primarily through program service fees and funds provided by the Town of Hilton Head Island.

***Basis of Presentation***

The accompanying financial statements have been prepared on the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America (“GAAP”) and are presented in accordance with Financial Accounting Standards Board (“FASB”) *Accounting Standards Codification* 958-205 Not-For-Profit Presentation of Financial Statements. Net assets and revenues and expenses are classified based on the existence or absence of donor-imposed restrictions. Accordingly, net assets of the Association and changes therein are classified and reported as follows:

Net Assets Without Donor Restrictions – Net assets that are available for use in general operations and not subject to donor-imposed restrictions. The Board, at its discretion, may designate a portion of the net assets without donor restrictions to be used for specific purposes.

Net Assets With Donor Restrictions – Net assets subject to donor-imposed restrictions. Some donor-imposed restrictions are temporary in nature, such as those that will be met either by actions of the Association or the passage of time. Other donor-imposed restrictions may be perpetual in nature, where the donor stipulates that the resources be maintained in perpetuity. When a restriction expires (that is, when a stipulated time restriction ends or purpose restriction is accomplished), net assets with donor restrictions are reclassified to unrestricted net assets and reported in the statement of activities as net assets released from restrictions.

***Comparative Financial Information***

The financial statements include certain prior-year summarized comparative information in total but not by net asset class. Such information does not include sufficient detail to constitute a presentation in conformity with generally accepted accounting principles. Accordingly, such information should be read in conjunction with the Association's financial statements for the year ended June 30, 2021, from which the summarized information was derived.

***Income Taxes***

The Association is exempt from federal income taxes under section 501(c)(3) of the Internal Revenue Code and therefore has made no provision for federal income taxes in the accompanying financial statements. The Association evaluates its income tax positions judged to be uncertain. A loss contingency reserve is accrued if it is probable that the tax position will be challenged, it is probable that the future resolution of the challenge will confirm that a loss has been incurred, and the amount of such a loss can be reasonably estimated. No accrual for uncertain tax positions has been recorded as June 30, 2022. The Association is subject to routine audits by taxing authorities; however, there are currently no audits for any tax periods in progress. The Association’s tax returns for the past three years remain open for examination by taxing authorities.

***Cash and Cash Equivalents***

For the statement of cash flows, the Association considers cash on hand, demand deposits and all short-term investments with a maturity of three months or less at the date of purchase to be cash equivalents.

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA**

**NOTES TO FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

---

**NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)**

***Investments***

Investments in marketable securities with readily determinable fair values and all investments in debt securities are reported at their fair values in the statement of financial position. Unrealized gains and losses are included in the change in net assets. Investment income and gains restricted by a donor are reported as increases in unrestricted net assets if the restrictions are met (either by passage of time or use) in the reporting period in which the income and gains are recognized.

***Property and Equipment***

Property and equipment with an estimated useful life exceeding a one-year period are recorded at cost if purchased and recorded at fair market value if donated. Such donations are reported as unrestricted contributions unless the donor has restricted the donated asset to a specific purpose. Assets donated with explicit restrictions regarding their use and contributions of cash that must be used to acquire property and equipment are reported as restricted contributions. Absent donor stipulations regarding how long these donated assets must be maintained, the Association reports expirations of donor restrictions when the donated or acquired assets are placed into service as instructed by the donor. The Association reclassifies temporarily restricted net assets to unrestricted net assets at that time. Depreciation of assets, other than land, is computed using a straight-line method over the estimated useful lives of the respective assets as follows:

<u>Asset Class</u>	<u>Useful Life</u>
Land Improvements	20 years
Buildings	20 years
Equipment, Office Furniture and Automobiles	5 - 20 years
Buildings and Improvements - Recreational Facilities	5 - 20 years

***Beneficial Interest in Assets Held by Others***

The Association’s beneficial interest in a fund with the Community Foundation of the Lowcountry (the “Foundation”) is recognized as an asset, in accordance with U.S. GAAP, even though the Foundation retains variance power, as the Association has named itself as a beneficiary of the funds. The governing instrument of the Foundation states that any gains are to be either distributed at least annually to the Association or reinvested. Currently, such gains are being reinvested with the fund held by the Foundation.

***Revenue Recognition***

The Association recognizes revenue when the donor makes a promise to give that, in substance, is unconditional. Contributions received are recorded as unrestricted or donor-restricted support, depending upon the existence and/or nature of any donor restrictions.

Deferred revenue refers to service fees received by the Association prior to June 30, 2022 for programs that do not begin until after the Association’s fiscal year end.

***Advertising Costs***

Advertising costs are expensed as incurred. Amounts for advertising costs were approximately \$28,000 for the year ended June 30, 2022.

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.**  
**HILTON HEAD ISLAND, SOUTH CAROLINA**

**NOTES TO FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

---

**NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)**

*Donated Services*

Many individuals volunteer their time and perform a variety of tasks that assist the Association in their fundraising efforts as well as in operating the program services. During the year ended June 30, 2022, the value of contributed services meeting the requirements for recognition in the financial statements was not material and therefore has not been recorded in the financial statements.

*Accounting Estimates*

The preparation of financial statements in accordance with accounting principles generally accepted in the United States of America requires the Association's management to make estimates and assumptions. These estimates and assumptions affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

*Subsequent Events*

Management has evaluated subsequent events through December 15, 2022, the date which the financial statements were available to be issued.

**NOTE 2 – FUNCTIONAL ALLOCATION OF EXPENSES**

The costs of providing the various programs and other activities have been summarized on a functional basis in the Statement of Activities. The Statement of Functional Expenses presents the natural classification detail of expenses by function. Certain categories of expenses are attributable to both program services and supporting activities. Therefore, these expenses require allocation on a reasonable basis that is consistently applied. Allocated costs include salaries and wages, benefits, payroll taxes, computer support and software, telephone and internet, and supplies, which are allocated on the basis of estimates of time and effort, and depreciation, rent, utilities, and other occupancy related costs, which are allocated on a square footage basis.

**NOTE 3 – CUSTODIAL CREDIT RISK**

The Association currently maintains checking and certificate of deposit accounts at banks located in South Carolina. Accounts at each institution are insured by the Federal Deposit Insurance Corporation ("FDIC") up to \$250,000. As of June 30, 2022, approximately \$1,420,000 of the Association's total bank balances of approximately \$1,676,000 (with a carrying value of approximately \$1,641,000) were exposed to custodial credit risk as some of the Association's bank balances exceeded FDIC insurance. The Association does not have a formal policy for requiring collateral for bank deposits in excess of federally insured limits. The Association is not required by law to maintain collateral or depository insurance for deposits.

**NOTE 4 – LIQUIDITY AND AVAILABILITY**

Financial assets available for general expenditure, that is, without donor or other restrictions limiting their use, within the year following June 30, 2022 consist of the following:

Cash and Cash Equivalents	\$ 1,641,445
Investments	652,268
Accounts receivable, net	1,500
	<u>\$ 2,295,213</u>

The Center has a goal to maintain cash and cash equivalents on hand to meet one month of normal operating expenses, which average approximately \$277,000 per month.

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.**  
**HILTON HEAD ISLAND, SOUTH CAROLINA**

**NOTES TO FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

**NOTE 5 – DESIGNATIONS OF NET ASSETS WITHOUT DONOR RESTRICTIONS**

Occasionally, the Association’s Board of Directors (the “Board”) will designate assets for specific purposes. These designated amounts are classified in accordance with *FASB Accounting Standards Codification* as net assets without donor restrictions due to the absence of donor restrictions on the assets. The total unused Board designations as of June 30, 2022 are shown in the table below.

Board Designated For:	Designated Balance as of June 30, 2022
Natural disaster contingencies	\$ 1,498
Future scholarships	654,343
Total	<u>\$ 655,841</u>

**NOTE 6 – FAIR VALUE MEASUREMENTS**

The Association adopted Financial Accounting Standards Board (“FASB”) Accounting Standards Codification (“ASC”) 820, “Fair Value Measurements”, effective June 30, 2009, for financial assets and liabilities measured on a recurring basis. ASC 820 applies to all financial assets and liabilities that are being measured and reported on a fair value basis. There was no impact on the financial statements from the adoption of ASC 820. ASC 820 establishes a framework for measuring fair value and expands disclosure about fair value measurements.

ASC 820 requires fair value measurements to be classified and disclosed in one of the following three categories:

- Level One: Unadjusted quoted prices in active markets that are accessible at the measurement date for identical, unrestricted assets and liabilities;
- Level Two: Quoted prices in markets that are not active, or inputs which are observable, either directly or indirectly, for substantially the full term of the asset or liability; or
- Level Three: Prices or valuation techniques that require inputs that are both significant to the fair value measurement and unobservable (i.e. supported by little or no market activity).

The fair value of the Association’s beneficial interest in assets held by others at the Foundation is determined based on the Association’s allocated share of the Foundation’s investment pool. Information is provided to the Association by the Foundation management in the form of investment reports and through the Foundation’s annual audit. The Association’s investments and beneficial interests as of June 30, 2022 are classified as follows:

Financial Asset	Level One	Level Two	Level Three	Total
Mutual Funds	\$ 652,268	-	-	\$ 652,268
Beneficial Interest in Assets Held by Others	-	-	95,497	95,497
	<u>\$ 652,268</u>	<u>-</u>	<u>95,497</u>	<u>\$ 747,765</u>

The following table provides a summary of changes in fair value of the Association’s level three financial assets for the year ended June 30, 2022:

Beginning Balance	\$ 113,323
Investment return, net	(17,826)
Ending Balance	<u>\$ 95,497</u>

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.**  
**HILTON HEAD ISLAND, SOUTH CAROLINA**

**NOTES TO FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

**NOTE 7 – PROPERTY AND EQUIPMENT**

A summary of the Association’s property and equipment activity for the year end June 30, 2022 is provided in the following table:

	<u>Beginning Balance</u>	<u>Additions</u>	<u>Disposals</u>	<u>Ending Balance</u>
<b><u>Capital Assets, Not Being Depreciated</u></b>				
Land	\$ 15,000	-	-	\$ 15,000
Constuction in Progress	-	21,022	-	21,022
Total Capital Assets, Not Being Depreciated	<u>15,000</u>	<u>21,022</u>	<u>-</u>	<u>36,022</u>
<b><u>Capital Assets, Being Depreciated</u></b>				
Land Improvements	6,724	-	-	6,724
Leasehold Improvements	1,267,285	136,753	-	1,404,038
Building	102,415	-	-	102,415
Equipment and Office Furniture	171,606	100,871	-	272,477
Automobiles	260,770	8,393	-	269,163
Total Capital Assets, Being Depreciated	<u>1,808,800</u>	<u>246,017</u>	<u>-</u>	<u>2,054,817</u>
Less: Accumulated Depreciation	553,832	147,642	-	701,474
Total Capital Assets, Net	<u>\$ 1,269,968</u>	<u>119,397</u>	<u>-</u>	<u>\$ 1,389,365</u>

The Association reported approximately \$148,000 in depreciation expense for the year ended June 30, 2022.

The Association has incurred approximately \$1,404,000 in costs for renovations and improvements to certain buildings and real property made available to the Association through certain agreements. In June 1987, an agreement was entered into by the Beaufort County Board of Education (the “Board of Education”) to lease certain real property and improvements to the Town of Hilton Head Island (the “Town”) for a term of thirty-five years with an automatic extension for an additional thirty-five years. Under the terms of the lease, the Association has first priority on all facilities on the premises leased to the Town. In addition, the Town does not have the right to sublease the premises to any other entity other than the Association.

Consideration of the above lease consists of certain mutual covenants stated in the lease between the Board of Education, the Town, and the Association, including priority of use of certain facilities and equitable allocation of costs related to the maintenance, damage and replacement, and insurance. No rent payments are required from the Association.

In December 2006, the Association renewed an agreement (the “Agreement”) with the Town to manage and operate certain real property and improvements owned by the Town in exchange for their use. The Agreement expired in November 2011 but is subject to further renewal upon agreement between the Association and the Town. The Association anticipates that there will be further renewals which will extend the expiration of the Agreement to coincide with the lease described above. Based on these extensions, the Association anticipates that the Agreement will expire no earlier than 2023. No rent payments are required from the Association.

These agreements are intended to make available the land and buildings required by the Association to further its mission of providing recreation facilities to the residents of Hilton Head Island and Beaufort County. Based on the nature and intent of the agreements, the Association has determined that the above costs should be capitalized. Accumulated depreciation related to these assets was approximately \$309,000 as of June 30, 2022.

**NOTE 8 – EMPLOYEE BENEFIT PLAN**

The Association has a defined contribution retirement plan covering substantially all full-time employees. Under the plan, the Association matches a percentage of the employees’ contributions at an amount annually determined by the Board. For the year ended June 30, 2022, plan expenses and matching contributions totaled approximately \$26,000.

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC.  
HILTON HEAD ISLAND, SOUTH CAROLINA**

**NOTES TO FINANCIAL STATEMENTS**

**FOR THE YEAR ENDED JUNE 30, 2022**

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**NOTE 9 – OPERATING LEASE**

In December 2021, the Association renewed an agreement to lease certain land and structure to Hilton Head Art League (the “League”). As stated in the lease, the property is to be used to serve the cultural needs of the citizens of Hilton Head Island. The terms of the lease allow the League to pay rent of \$1 annually through November 2026. The Association has incurred approximately \$102,000 in costs to improve the property. These costs are being depreciated over their estimated useful lives.

**NOTE 10 – CONTINGENCIES**

The Association is dependent upon grants and contributions. The Association must apply for renewals of grants. Funding is subject to increases or decreases at the discretion of the grantors or donors.

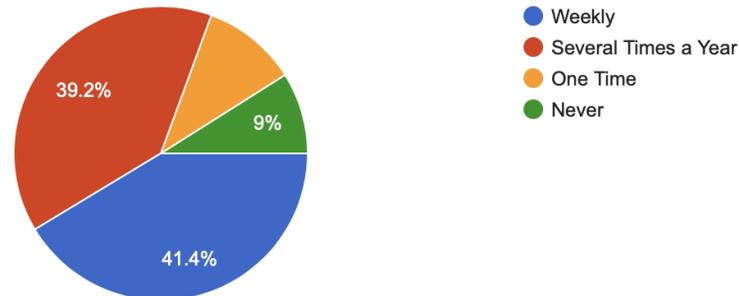
**NOTE 11 – NET ASSETS**

All of the net assets with donor restrictions as of June 30, 2022 were related to the Association’s beneficial interest in assets held by the Community Foundation of the Lowcountry. The restrictions on these funds are perpetual in nature and not subject to spending policy or appropriation.

# Island Rec Center Annual Survey Results 2022

How often does someone in your household participate in activities at the Hilton Head Island Recreation Center? [Copy](#)

469 responses



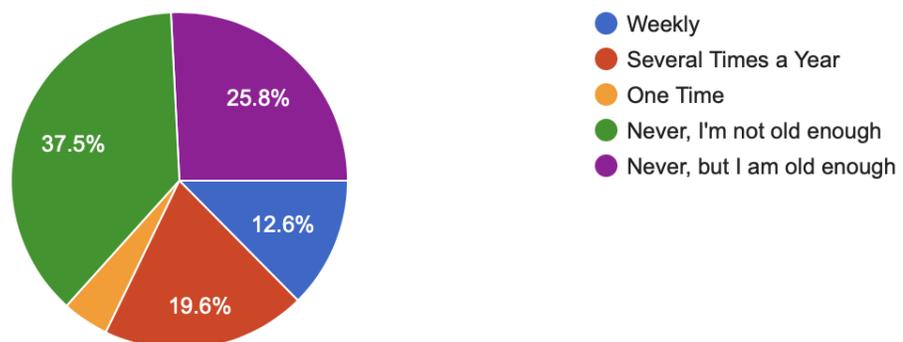
You indicated you've never participated at Island Rec Center. Why is that?

- It has not become part of a habit to go to Island Rec Center
- No time
- Didn't know about it
- I haven't had a chance to visit yet. I live in NY state.
- activities do not interest me
- Didn't know I was able
- Recently moved
- I just always walked on my own
- We are usually golfing or at the beach
- Senior center activities
- Membership fees too high for me
- We usually are only in town for weekends or brief visits.
- Cost
- Didn't know it
- I usually miss the deadlines
- We just visit in the summer. We have driven by several times and it looks very nice.
- Recently moved to the Island, hoping to join soon
- Just found out about it
- Only visit.
- Didn't know about it and when on the island I am biking and walking so never sought it out.
- We bike or walk on beach for exercise. Or play pickle ball at PD
- Dont know where to find the activities and dates
- I work 5 days a week and I never hear of anything or see anything posted about what's going on there.

- Schedule conflicts and offerings not diverse.
- Very part-time resident so annual membership too pricey
- I have no idea what it is
- Uncertain of rules, cost and offered activities
- Just moved here and working pt on our house but going to join within the year
- Live in Bluffton and use the one here
- We own a condo in HHI but have not been there more than two weeks at a time so have not joined or used the rec center yet. We do participate in some community activities at Celebration Park sponsored by the rec center.
- I would like to use the gym but the hours don't make sense with my schedule. Closes too early
- I didn't know about this.
- Just got interested
- I am not fit enough
- Belong to other health clubs and no children
- Don't know where it is or what it offers
- I've never visited the facility. I live in Bluffton but work on the island so rarely go back to the island after I get back to Bluffton
- Just moved here
- Not convenient and lacks fitness equipment.
- time and I have equipment at home. I joined when the renovation was complete and they had a special price offered. I had a physical problem that I could not attend then, but I never got to go while I was a member. I have not been back since and wasted the fee I paid.
- I have not been there since it re-opened. It looks nice but did not have the chance to go.

### How often do you participate in activities at the Hilton Head Island Senior Center?

469 responses



You indicated you've never participated at Senior Center. Why is that?

- My schedule is full!!
- Have too many other activities and volunteering events.
- I'm ok without it.
- I like using the walking track and the exercise equipment the Rec center has
- Busy elsewhere
- Island Rec meets all my needs.
- I am still working more than full time.
- Busy with other activities
- I do t know anything about it
- Activities don't interest me
- Have wanted to but always find something else to do
- Not interested
- Don't know much about them
- I enjoy many activities at Hilton Head Plantation where I live.
- Not interested
- Need more variety
- I do not know much about it.
- Not aware of it.
- I am not aware of the activities
- still working not a lot of available time
- No time to do so yet
- Nothing of interest, take all classes during regular hours
- prefer to workout solo , it's my personal time
- No activities of interest to me
- Not the activities I want ie swimming
- Activities in other venues.
- Not old enough
- They charge a membership fee
- I would love to participate in Zumba but I do not care for the instructor.
- We' currently just come down sporadically and also don't feel we're really old enough
- swim there 5-6 times a week
- Not convenient
- Use Rec center regularly, no need
- Don't exactly know what they do.
- Not that much of interest for the extra charge
- Not old enough
- Not interested
- I joined the rec center for the gym. I'm not sure if there are activities at the senior center that might

interest me . Not to mention my wife is hard to interest in either.

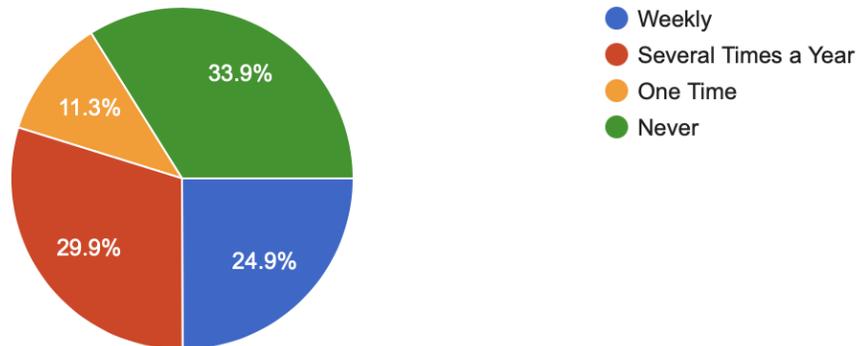
- It's not as convenient as the Rec Center to where I live and work
- I have a full calendar of activities already and use Rec Center Fitness 3-4 times per week.
- Still working
- Not old enough
- Not interested
- Activities not interesting
- My mind says I'm not old enough yet to participate
- I have not yet participated, but intend to do so this winter.
- Transportation is limited to my caregivers who work during the day.
- No time
- No activities that I enjoy
- no interest
- Don't know all the activities offered
- Seems too "old"
- Not interested
- Live too far away
- Didn't know about it
- Not sure!
- I don't know
- lots of other things to do in HHI
- No time, and activities all occur while I am working
- Just never think about it.
- Only interested in lap swimming. We are renters for 6 weeks.
- I do not feel the need to join these
- Satisfied with Rec Center activity. I don't feel "old" enough to enjoy senior rec activity
- Members too old
- I have other activities
- I've considered trying the Mah Jong group there but haven't yet. More interested in outdoor activities during the time here.
- Not interested
- WE are usually golfing or at the beach
- no programs interest us
- Membership and/or fees too high for me
- At this time I prefer to take exercise classes at the Rec Center.
- Didn't know about it
- No reason
- We are visitors to the Island each year
- I don't know anything about it.
- Not interested
- Still active on own with friends and sports

- nothing that interests me
- New to island, don't know much about senior center
- Just found out about it
- Usually only visit for 2-3 weeks at a time.
- In town temporarily
- I do not know anything about it. Not even sure if she required
- Not old enough
- I am fairly new to HHI and jut joined the Rec Center last month, so just finding out about new programs....
- I don't know much about it
- I only live in HHI part-time and do my own thing when there.
- Again, very part time resident
- I don't know anything about it
- Do not have time.
- Just haven't yet
- Same answer as before
- Been busy but not opposed
- Didn't know
- Too busy not interested
- Too busy
- No reason/too busy
- Good question. I need to join.
- Not interested
- I wasn't aware of it.
- Not interested.
- Have only visit e for a short time now I'll be on HH for a few months
- I am not familiar with it
- Not interested
- Too young
- Not interested
- Unaware of programs
- Did not know what is offered
- Don't know where it is or what it offers
- I am busy with other activities.
- Just moved here
- Not interested
- Not interested
- Not familiar with the Senior Center
- No need
- Not old enough
- I think I might like it but have never joined. I am a pretty busy person.

- Just haven't had the time so far,

## How often do you participate in activities at the Hilton Head Island Rec Center Pool?

469 responses



### You indicated you've never participated at Rec Center Pool. Why is that?

- I just joined and getting used to everything
- Not a swimmer
- Prefer Land based exercise. My husband uses the pool.
- Don't have a pool membership and prefer indoor classes
- Water is way too cold for me
- Have own pool not need for rec ctr pool
- Because I enjoy the machines and training better.
- Not interested
- Not part of my membership
- I prefer land based fitness classes.
- It was too cold so didn't renew
- I just joined, but I will in 2023!
- Don't belong to pool.
- Not interested
- Too cold
- I have access to a private pool.
- Not interested
- Not interested. Cold
- We have our own
- Don't like to get wet
- We have a pool at home
- Not interested
- Don't participate in the island rec center at all
- I have my own pool

- Too difficult
- Not interested
- Just not interested
- I don't but my husband does.
- To crowded; too far; not indoors
- No time
- Too expensive
- No reason
- Not a swimmer
- Not sure.. should definitely do this
- we have a pool in our community
- Have a pool
- Not interested in swimming
- Have a pool in my neighborhood
- Didn't know about it
- I use the IRC for workouts. Have a pool at my house.
- I have in the past and I might in the future just not currently.
- No need
- I enjoy going to the beach instead
- Scared to wear a swimming suit! LOL
- Unsure of whether a membership is required and/or how to get the kids involved in the swim clubs
- Our condo has a pool.
- Same reason as previously mentioned.
- Not in my membership
- We have a pool in our neighborhood/I don't like swimming.
- Fairly new and exploring options
- No need
- Gave up swimming due to shoulder
- Did not know of it
- Only here 3 months
- The Senior Center and my other activities keep me busy enough.
- Didn't know you had one
- I haven't looked into how to use it.
- Not a big fan of swimming.
- My kids couldn't get into summer camp
- I don't know
- Not interested
- I quit going to the pool.
- I just haven't taken the opportunity yet, and I am a paraplegic wheeling kinda guy.
- DO not swim but enjoy other activities

- Have my own pool
- Lazy
- Not interested
- we are a member at a pool in sea pines (indoor)
- Membership fees too high for me
- Not into swimming
- I have a pool to use
- Not a swimmer
- We have a pool in our complex
- Have othe pools closer to home available
- I use the weight machines, walk the track and shoot baskets
- Cost
- Don't swim
- Don't swim
- There aren't many open swim times.
- Can't go
- I wish I had an answer
- Hours of operation
- I go to the beach
- I don't live on island, not convenient
- Just never knew what was going on to try it
- Have own private pool plus one in our neighborhood
- Just found out about it
- Was unaware of availability
- Currently not a member of Rec center
- We have an indoor and outdoor pool at our condo
- Not interested
- I have pools at my villas i use
- I'm not sure where it is but I have two girls who would love to go and swim.
- My complex has a pool.
- Not interested
- Same answer
- I have a pool
- Access to private pool
- Don't really like to swim
- It was a longer time ago
- Only have a pickleball club membership. And have my own pool.
- Live in bluffton
- Doesn't like pools
- Not sure

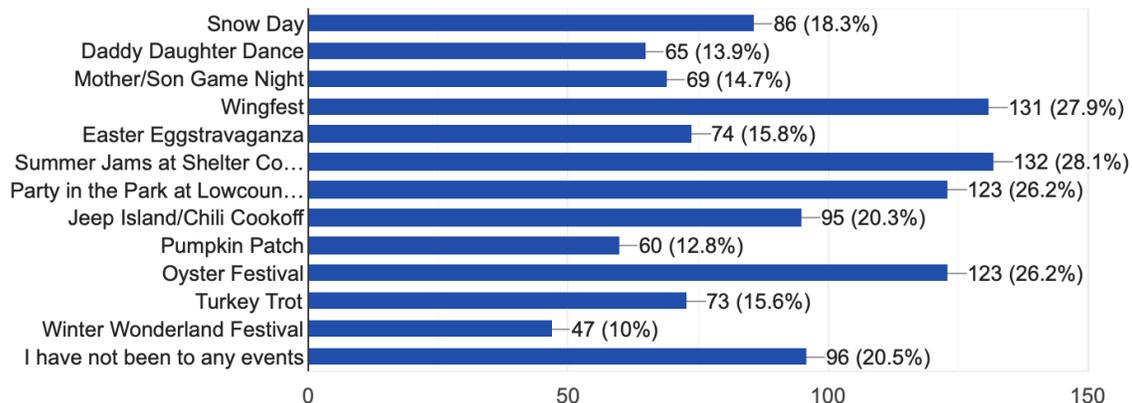
- Cost of red membership
- I am a new member and haven't yet. I prefer growing classes and I worry about heat, humidity and greater chance of COVID. I will get around to it but think it might be too crowded.
- Same as previous answer
- I have a neighborhood pool
- We have a pool in our subdivision
- Have a personal pool
- Our neighborhood has a pool / no indoor pool
- No specific reason
- No interest
- I need to swim. I wish it were closer to me.
- I'm not a big swimmer
- I have my own pool
- We have a pool
- Too busy
- I didn't know about this
- We have a pool at our condo
- Go to the ocean
- I don't like to swim
- Not a member
- I only just heard of it
- Have a pool
- I haven't wanted to.
- I'm not a swimmer
- Plan on it...for kids lessons
- I'm a member at CC of HH
- Have a pool
- Have our own pool
- I don't swim
- Not a swimmer
- No interest
- Do not know what is offered
- We have a pool in our neighborhood
- I don't like swimming for exercise
- Have pools in my neighborhood in Bluffton
- We have a pool.
- Never had a reason to
- I work full time and can't get there.
- Again, I've never visited the facility
- Just moved here
- Not interested

- Too crowded
- I swim in the ocean
- Never needed.
- Not familiar with the rec center
- have own pool
- I prefer other forms of fitness
- have our own
- I have one where I live.
- Too expensive
- I stand corrected. I once joined in an outdoor exercise program before renovation and enjoyed it but never returned. Again I am very busy, but always interested.
- I like to go to the beach
- I have a very nice pool in my gated community.
- Have a neighborhood pool

### Have you attended an Island Rec Community Event?



469 responses



### Are there any programs or events that we could improve upon? If so, how?

- Keep the pool area working.
- All looks good great variety
- Led Mills classes & indoor Zumba.
- Better management of crowds esp when food is involved
- All is good. I have lived at HHI 60 years and I think I've been doing water aerobics 22 or 23 years at the Rec Center
- I wish your land fitness classes were 1 hour.
- Cleaner pool bathrooms
- Maybe more inter generational activities.
- Pool is always way too crowded for lap swim. If you were to open it earlier on the weekends that would be great
- Take the bubble off the pool. It's terrible. You can't breath and the chlorine is too strong with the bubble.

- I am a fairly new member so I am not sure.
- Improve lines at oyster fest. Maybe signs to indicate which station serves specific food
- Wing fest, oyster fest, etc . The Entrance fees are to high
- Offer aerobic dance at the Rec Center that you do not have to pay additional fees for, like Jazzercise.
- Pickleball courts!
- Adding Deep Water Aquatics class, in the evening
- Fitness classes do not work well schedule wise with someone who works full time.
- Yoga at noon
- I wish I had late afternoon and evening lap swim available.
- More spin classes
- Earlier opportunity to use the pool on the weekends. 11 am is the middle of the day.
- An aquatics center on the south end. Real pickle board center on island
- Winter Break, Spring Break, and Summer Camps
- Longer lap lane swimming hrs to accommodate people that work, especially on weekends.
- pickleball
- Love the live music events on the island
- Every thing is great
- I have not looked at the events with a critical eye but will moving forward,
- IRC is doing a great job - for me & our community!
- I think you do an excellent job.
- For the “free” events, it would be nice to know if additional vendors will be on site who will are cash only.
- More pilates, different days and hours
- You could make Youth Sports more fair by distributing kids on teams based on experience/age/general height/size, etc. and by making sure that teams didn't get stuck playing the same time each week. For example, if there are 4 times for games (say 8 am, 9 am, 10 am, and 11 am), each team should get an equal (or as close to equal as possible) number of 8 am games, 9 am games, etc. Also, Island Rec should email parents with information about the team that a child has been assigned to, information about the coach, and the game schedule. You leave it to the coach to communicate that information, and not all do so. Finally, don't let kids play up or play down as far as age. Overall you do a great job---but these are a few things we've noticed that have detracted from our experience and our son's experience.
- Good job keep holding affordable family activities
- More Pickleball time
- really do not know
- They look fine
- Events for young adults/working professionals after work hours
- nope, love them all!
- Do more in winter months
- After school activities
- More Pickleball
- The Senior Center is great. It has supported the Craft Club for many years and I LOVE that group. Keep it going!
- Love the Turkey Trot, don't change a thing!

- Increase attendance for summer camp
- I can't think of any...I like the lane swims. maybe earlier start on Sundays.
- no you guys do a GREAT JOB!
- More cycling/exercise classes
- More swimming lessons.
- Yes, summer camp. I have been wait-listed the past 3 years. Fingers Crossed I hope to get my son in this summer. Maybe take into account those who have been on wait list and give them a chance to be accepted one summer.
- More diverse fitness classes such as Barre, Zumba, kickboxing, etc. I would take a yoga class if it was scheduled for a little later in the morning.
- I'm very satisfied .
- Mainly use the pool and the staff and facilities are excellent.
- They're a little repetitious as far as the kids' events.
- All of your events are great and lots of fun, but some are priced so high that we don't attend. I wish there were some pricing options or just tickets to purchase as needed ( like the chili cook off) ... we would love to have attended the Oyster Roast , but the price was more than we wanted to pay and wished there were just options to purchase tickets as needed (for a small amount of food).
- Good,Your activities are all wonderful!
- The type of food add more
- I think y'all do a great job and appreciate all the activities that you offer.
- Think what you are doing is great... I also love the kids outdoor programs like fishing, etc
- Nope - everything was great
- You've got it well covered, I am just not there during these events but would otherwise consider going.
- Don't know yet....I am a new member
- Any events for kids..advertisement.
- More offerings for people who work 9-5.
- Extend 4-5 year old basketball to 45 minute sessions
- Pilates more classes
- We would love to see a new water fountain/dispenser at the Shelter Cove Park. The one by the playground is outdated and does not have a filling station for water bottles.
- Make it more interesting
- I would suggest to advertise them
- Gathering
- Add some sports
- Haven't been to enough to comment.
- Adult treasure hunt???
- Not sure -haven't been
- We really need better public pickleball facilities on the island.
- All events are very well done! The only idea I have is to allow the purchase of kids wristbands/tickets online ahead of time
- We would love to see more clinics and wellness classes for the community
- I joined for yoga but it is too early. Can you offer later in morning or afternoon classes?
- Events have all been great! Love having them at Celebration Park!

- Pumpkin patch, recommend more vendors
- I love your programs, I do wish it was easier to get swim lessons. Additionally, swim programs for special needs kiddos would be great.
- Personal trainers
- I think the Rec center is wonderful. Used to take Jen Edwards Sweat classes there and was impressed.
- Another public pool
- I wish there were more swim stroke instruction for kids outside of H2A. That group is hard to get into, and in our brief experience the Rec Club swim doesn't really offer much coaching. I'd also love some swim stroke classes for adults.
- More family orientated events in the summer months
- It might be fun to have an adult swim meet and charity auction.
- Yoga
- Your events are fabulously run!
- Love them sll
- No. You do great
- All good
- Basketball for adults
- Youth sports cost too much. \$10. Per child for bouncy house events are too costly. Our young working families cannot afford this.
- Better pickle ball courts
- They all are great and staff is awesome!
- No, the prior list looked fantastic
- need a softball program for kids and adults
- Initially your events were more affordable, open to all in the community who were interested. Now, maybe to tourists, okay with splurging or the more affluent on the island. Events not really inclusive anymore or an option for the broader community. And I'm not just talking about disadvantaged, I'm talking about the average, middle class families. Now seems more about a money maker instead of hosting a community event and breaking even.
- My daughter is in youth basketball. There was no skills assessment this year and the teams are not even in distribution of ages. She is in the 4th-6th grade league.
- For example the teams should have a relatively even number of 6th graders. This is not the case.
- I would love some exercise classes priced reasonably. Not sure what that would be though.
- You guys are great
- The HH Seafood Festival was moved last year to the Shelter Cove Marina. Im not sure if your involved with that, but Honey Horn was a much better location for this event.
- Pickleball courts are in terrible shape and can be dangerous
  - What new programs/activities or events you be interested in?
  - Inside, offer exercise classes for older folks who can't kneel or get up and down on the floor easily. Have senior Zumba for instance.
  - Just physical therapy
  - Add Les Mills classes & indoor Zumba. Barre classes would be good too.
  - Les Mills Classes
  - Pilates classes
  - I only do water aerobics
  - Water polo

- Deep water class
- Social dancing, bocce
- Another pool
- I am interested in the exercise classes.
- TRX classes
- Senior Basketball (over 65 or 70)
- A New Years Day 100 x 100 Swim with trivia! Can be modified for all abilities with 50s and 75s.
- Maybe a few more 5k races
- Silver Sneakers.
- Craft fair
- Masters swimming that's not at 5:30 am :)
- Any evening fitness classes
- Would love kickboxing. Spin bikes are old (unless they've been updated) YMCA where I came from had exceptional class offerings and exceptional instructors for evening and weekend classes.
- tai chi
- Chair yoga at 10:30 am
- Bicycle events
- The rock climbing wall, for sure ☺
- Would love to see an early evening cycle (spin) class!
- Any evening exercise classes at 5pm or after for those who work.
- Cooking
- Largest garage sale that used to be at the HS
- What about once a year all the charities combine with a silent auction of art, food, gift baskets, donated whatever to fund each charity, or to be divided up between charities.
- Pickleball
- More Girls Lacrosse
- I think your schedule covers most of what I would like to attend or participate in.
- More kids activities festival
- yoga
- Would love to see youth baseball on the island, a few more 5k opportunities through the rec center or partnered with local running groups, a greater understanding of what requires a membership with the rec center vs not.
- Chess club, Travel club
- Youth sports
- I'm a fan of raffles. Car raffles, 50/50 raffles, vacation raffles, etc.
- Gaga ball, free play/playground, art
- Late afternoon yoga class... with Lindy
- Adult kickball in the evenings, expanding adult volleyball
- More beach activities
- More spring events for families
- I have plenty to keep me busy and happy at this point.
- More races

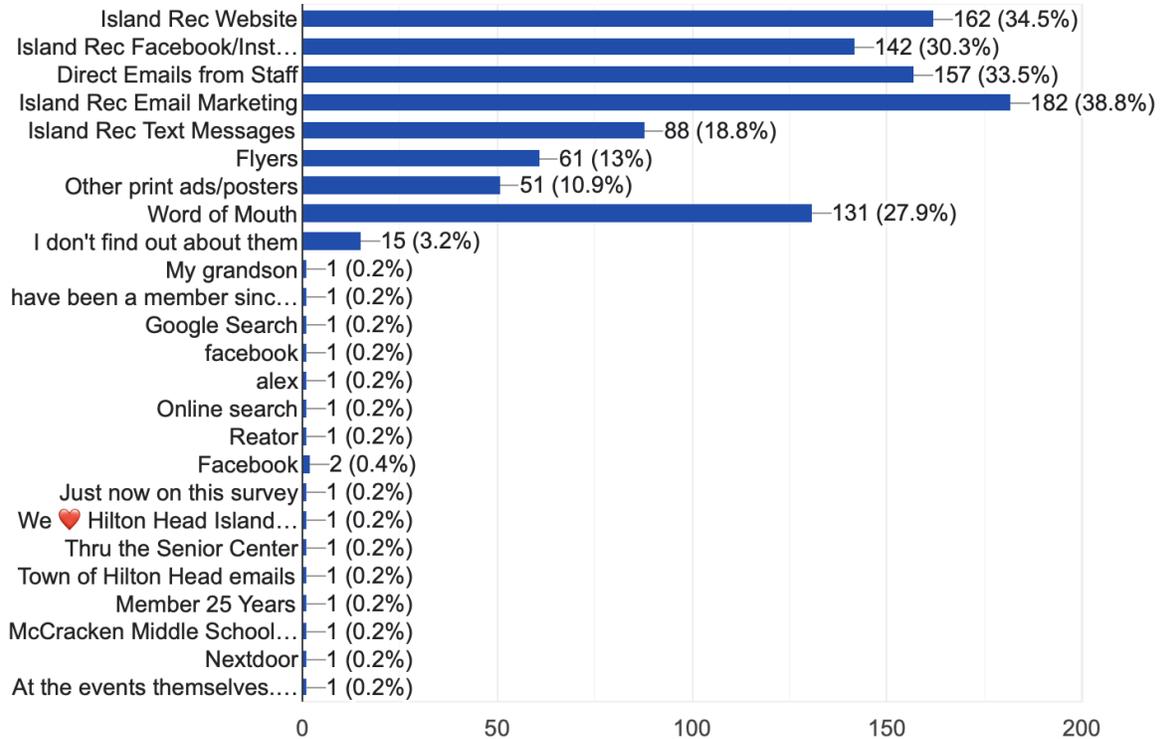
- Pilates
- Summer camp
- Pickle ball league
- I am happy with lane swims.
- Fitness such as Pilates, Yoga, stretching
- maybe more tournaments
- Cycling classes
- Swimming lessons. :)
- discounted golf rounds
- Pickleball
- More fitness class options
- I'm satisfied with what I do.
- No clue
- Anything at Shelter Cove is very close-by and welcome
- Public Welfare Activies
- Activities like music or food.
- Anything related to holidays for children
- Pickle ball clinics
- Teaching beginner pickleball for all ages since HHI Pickleball Club no longer does
- More 5k
- More kids outdoor programs, swim training for swim team maybe, bring in maybe high level coaches or athletes for special sports clinics (like the football one you did with the HhHS coach)
- Nothing comes to mind.
- Fishing/outdoor show, classic cars, learning about the nature on the island, kid bike rodeos, civil war reenactment,
- Deep water aerobics class or deep water jogging.
- Exercise class, group bike ride, folk dancing, Latin dance, bowling lessons
- Baseball/softball for 4-5 year olds.
- We love all the new events at the Lowcountry Celebration Park! Keep the music coming. ☐
- kayaking tours & beach yoga
- Seafood activity
- Pickle ball
- Activities that can be rewarded
- Yoga, volleyball, basketball
- More concerts or musical programs
- More diverse land classes. Drums alive, dancercize, step. You had a great selection pre covid.
- Pickle ball
- Enjoyable for small children
- Girls lacrosse, field hockey
- Wildlife programs
- Kids nights in Friday's

- LOVE Summer camp, Would love more community tie in partnerships
- Dancing lessons, don't laugh. It is fun and good exercise
- none - we live in Bluffton and only come for son's sport
- adaptive sports and opportunities for family interactions at these. also, unified sports, where special needs folks and typical peers work together. I have seen unified volleyball before and think other sports could be used as well.
- Softball
- One on one assistance
- I just wish I lived closer.
- Swimming
- I like local merchant events.
- Synchronized swimming
- How about a Girls on the Run program for kids grades 3-5?
- Easter Sunday
- Week long activities - Surf Camp, Art Camp, Trivia/Bingo Nights for family, lantern float in the summer, kite festival summer, SandCastle competition, volleyball camp/family days on the beach competitions, etc.
- Adult swim time for individuals of all skill levels and ages.
- Fitness
- Bunko
- Gentle yoga
- kayaking, yoga, in pool exercises
- We will be supporters of any and all new activities you choose to bring, but is there a chance to introduce children to service opportunities here on the island? Maybe a kids community service Fair of sorts?
- Different community clubs
- Cheerleading
- Yoga. Senior yoga.
- More Free swim time in the heater pool.
- Women's barre classes
- Maybe more kid music events
- youth volleyball. I see there's something this year for 6th, 7th & 8th grade but I found something in Rincon I already signed my girls up for that include kids starting at the age of 7
- Senior exercise
- Aquatics/pool
- food festivals
- coed softball
- Maybe free swim days or movie nights
- All kinds of group exercises and be able to use some of the machines maybe. I have some, but while there it might be good to use them a bit before leaving.

How do you find out about Island Rec Center Activities and Events? (choose as many that apply)



469 responses



How could future communication be improved?

- Communication is excellent from the pool!
- Continued emails and text messages for those who are able to receive.
- I get everything I need
- Emails are fine
- All very good...keep up the great work.
- Communication has gotten so much better since Brian came to the Rec Center.
- Text info versus email
- Weekly emails concerning events
- I think you do a good job with your emails
- I think it's great
- Newer member. Not sure yet.
- The emails work very well
- Blast emails to local residents
- It's very good so far
- I think communication is fine
- Clearer monthly calendar for pool
- No, you guys do great!

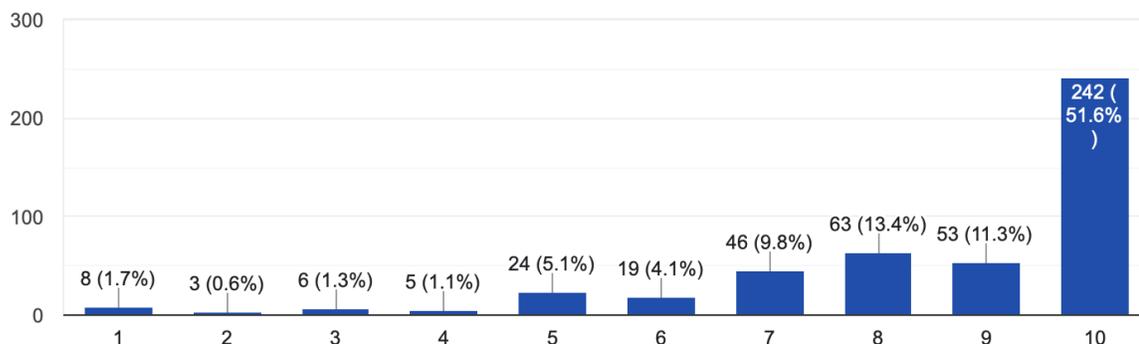
- Txt alero
- Communication is great !
- Some times not much notice need to update calendar when there is changes
- More up to date info...eg. If a class is canceled one gets ready to attend a couple hours prior, so learning about it at that time is somewhat annoying for planning purposes
- Excellent as is
- Send information more often
- Update the marketing design so it's fresh.
- It's great already. Great job!
- Send text messages or email on any changes to schedule.
- Separate out events so they are more easily seen in ads.. the fliers are very busy.
- Keep emailing
- Schools marketing
- You do an excellent job as is.
- No improvement needed
- Emails about classes
- Send targeted emails about youth sports that correlate to the age of a child. Like "These are the sports your son can sign up for this fall..."
- Email for just specific age group
- communications are good
- You are doing a great job at communicating
- FB works well :)
- Use emails like Senior center does
- Good communication already
- I am happy with the emails
- It's good the way it is for me.
- Emails are the most beneficial to me.
- Weekly emails
- Weekly schedule in email blast
- I like the newsletter and the emails
- Maybe more marketing in Bluffton.
- weekly island packet events articles
- Email is good
- I'm on the list to receive regular texts/emails from the rec center, but have not been receiving them regularly. I would like to be informed about holiday hours, class cancellations, etc.
- No improvement.
- Facebook
- Text
- it's all good--we enjoy getting your e-mails year-round
- E-mail is a good way to communicate.
- Facebook does a great job.
- Condo association can give info. in their newsletter or on their blog?

- Awareness of a FB site or email list serve?
- More pamphlets handed out/posted
- I will stay aware of communications and let you know if improvements are needed
- More advertisement
- Listen to your guests
- Advertising
- Increase the reservation party
- I think current communications are fine
- Communication is great, maybe focused marketing of programs that embrace communities. and encourage ongoing interactions.
- Communication is good
- Emails work for me.
- I would like direct emails.
- Weekly newsletter
- communication is excellent
- Mail Newsletter
- Open convention internet communication
- The pool communications are great
- You do an excellent job communicating.
- by email or text message
- Emails
- Would be great if the Rec Center had an app
- more facebook
- Instagram account
- They're great already
- Post on social media more
- I think a stronger marketing outreach (and \$\$) on social platforms? Better promotion by partnerships with the chamber? -- this is simply for sports, not social events/festivals, I see that information everywhere, you guys are doing great there
- Facebook
- It would be helpful if Island Rec PT staff receive emails as do the members. That is not the case currently.
- its perfect
- Communication is great.
- I did not understand what the classes exactly were and what level they were on. I would like that explained better on web site, but admit I have not been there recently. It may be better now.
- Radio and TV ads
- I think you do a good job with communicating about programs and events.

How Likely are you to recommend Island Rec Center (programs, activities, events) to a friend or colleague?



469 responses



Any additional comments or concerns?

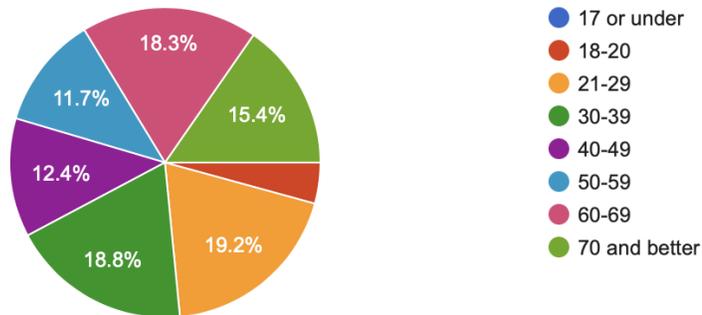
- wish the bubble was not installed - the previous two years were ideal for swimming
- Everyone was great with showing me around and were very friendly and helpful
- We love Island Rec.
- Would love to see the tues/Thurs morning yoga classes back
- Cleaner bathrooms in the pool area & repair the broken water fountain in the pool area (no water)
- I enjoy the pool and appreciate being able to use it during the cold winter months
- Pool closures and malfunctioning equipment and chipped tile around edge of pool(sharp edges)
- Brian is an added asset as the pool director.
- Excellent fitness center and great staff. The space and equipment is top notch.
- I wish there was another center like this in Bluffton!
- Great facility!
- Keep up the good work!
- I love the pool and appreciate the dome so that I can participate during the cold weather
- Oh, bring back the community yard sale! Was that you guys that did that at the school?
- I strongly support a dedicated pickleball facility being built ASAP!
- you are doing a fine job
- Cherie B does a superb job at the Senior Center
- Could you make memberships free for first responders or medical personnel?
- My main concern is the limited amount and lack of variety in the fitness classes and instructors (my primary reason for becoming a member.) I've noticed there are additional rooms that can be used for more classes such as Barre, Zumba, etc.
- Beautiful lap pool--a real treat to use it each summer! We come to HHI from Maryland.
- A wireless microphone for water aerobics instructor would be welcomed!
- We seriously love the rec center. The pure fact that my child can attend summer camp at a cost that we can afford even at full price. And have his camp adults call him out by name while

down at Lowcountry Celebration party in the park makes us feel like such a part of this community. We have loved the soccer programs, Karate, renting park space from you. Keep impacting our community well Thank you!

- The Island Rec is one of our favorite parts of HHI. At least one member of our family of four is there every day. Among the things I love: how easy it is for kids to try new sports and activities; the variety of activities you offer; everything about the swimming pool (except that there's no lap swim or kid-play hours after 4pm); the affordable cost; the attractive and clean facility; the nice staff; the regular communication; the range of offerings, including classes, kids night out and family fishing. I'm sure there's more, but I'm running out of space!
- Praise for our Director! Best 1 in 26 years.
- I only go for the land fitness classes. I wish there was a larger room for classes that also had mirrors for watching form.
- Open house for a weekend to use the facility
- Originally, highly recommend, but now with high prices, not so much.
- Prices went up quite a bit this year. I wish they were a bit lower. Having four children we are starting to get priced out
- I do not want to spend any more money on membership now. I feel I wasted my last amount and I should not pay up front again. I am familiar with another town that the town participated in the program and the fees were really reasonable and could be daily at about \$7 and that was for the day, using whatever and going to whatever classes if they had room for you, or you could pay a very low monthly or yearly fee, cheaper for residents than for visitors outside the community. Wish Hilton Head government could help Island Rec.

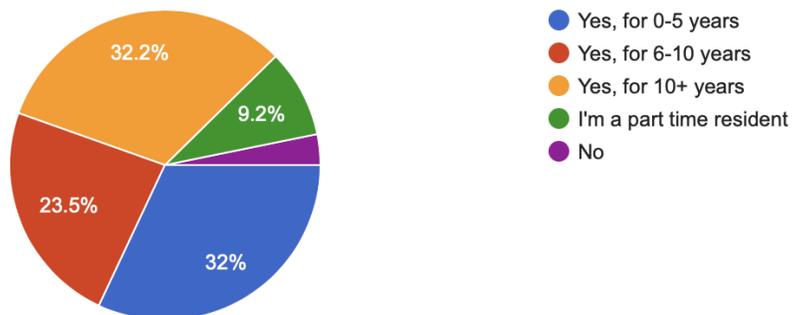
### What is your age?

469 responses



### Do you live locally?

469 responses



## Community Partners

1. Americas Boating Club
2. Beaufort County Council
3. Beaufort County Parks and Recreation
4. Beaufort County School District
5. Bluffton Fins Swim
6. Boy Scouts of America
7. Breedlove Fund
8. Children's Center
9. Children's Relief Fund
10. Community Foundation of the Lowcountry
11. Culture HHI
12. David M Carmines Foundation
13. Dove Street
14. First Tee of the Lowcountry
15. Gator Cheer & Football
16. Girl Scouts
17. Heritage Classic Foundation
18. Heritage Academy
19. H2A Swim
20. HHIHS Athletics
21. Hilton Head Baseball Association
22. Hilton Head Firefighter's Association
23. Hilton Head Preparatory School
24. Hilton Head Island Boys & Girls Club
25. Hilton Head Island Chamber of Commerce
26. Hilton Head Island Computer Club
27. Hilton Head Island Hospital Auxiliary
28. Hilton Head Island Pickleball Association
29. Hilton Head Island Wine and Food
30. Hilton Head Plantation Property Owner's Association
31. Island Academy
32. Kiwanis Club of Hilton Head
33. Long Cove Endowment Fund
34. Lowcountry Fencers
35. Lowcountry Legal Volunteers
36. Mt. Calvary Baptist Church
37. One Blood-Blood Drive
38. Outside Foundation of Hilton Head
39. People for Parks
40. Pockets Full of Sunshine
41. Programs for Exceptional People
42. Public Tennis Registry

43. Rotary Clubs of Hilton Head
44. Rowing Club of HH
45. Sea Pines Montessori Academy
46. St. Francis Catholic School
47. SOAR – Special Recreation
48. Tormenta FC/STORM SA
49. Town of Hilton Head
50. University of South Carolina - Beaufort
51. Vanlandingham Rotary Club
52. Volunteers in Medicine
53. Wexford Foundation
54. Women in Philanthropy
55. Women’s Association of Hilton Head
56. World Affairs Council of Hilton Head
57. Zonta Club of Hilton Head

## **Our Business Philosophies**

Strive for excellence in everything we do.

Be service-oriented for the residents of the community, sponsors/partners, and each other.

Exhibit an entrepreneurial spirit.

Establish and stick to clear priorities.

Maintain a willingness to grow, question, and change.

Seek a community consensus whenever possible.

Reach out to those we serve and to those with whom we work.

Build partnerships.

Engage in disciplined planning, but be unafraid to act intuitively.

Embrace the responsibilities of leadership.

## **Our Philosophy Of Service**

The Hilton Head Island Recreation Association will be timely and responsive in addressing the needs and concerns of the community. We recognize our customers want us to meet their needs with quality and reliability, and they want their opinions and suggestions to be heard and valued. We acknowledge every customer is different and we strive to treat our customers the way they want to be treated. We welcome and accept the responsibility and accountability for providing the best quality customer service possible.



# HILTON HEAD ISLAND REC

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## SCHOLARSHIPS 2022

YOUTH SPORTS	\$4,271
SWIMMING LESSONS	\$3,260
SPORTS CAMPS	\$2,500
<b>TOTAL PROGRAMS</b>	<b>\$10,031</b>
SUMMER CAMP	\$92,665
CHALLENGE CAMP	\$118,000
AFTER SCHOOL RECREATION CLUB	\$75,000
VACATION CLUB	\$8,500
DISCOVERY CLUB PRESCHOOL	\$24,000
<b>TOTAL PRESCHOOL &amp; YOUTH</b>	<b>\$318,165</b>
<b>TOTAL SCHOLARSHIPS FOR 2022</b>	<b>\$328,196</b>

**1 out of 3 children in our programs receives scholarships.**

**Program Budget – The budget is dependent on the amount of money raised each year through our Community Events, Grants awarded, and Friends Drive solicitation. The more money raised the more money we can award in scholarships to ensure no child is denied recreational or educational programs.**

# Volunteer Hours

## Youth Sports

Gator football Flag (6 coaches) @ 72 hours each = 432

Box Lax (3 coaches) @ 48 hours each = 144

Flag Football (20 coaches) @ 36 hours each = 720

Gator Summer Camp (6coaches) @ 8 hours each = 48

Gator Spring Camp (3 coaches) @ 24 hours each = 72

Girls Lax (8 coaches) @ 8.5 hours each = 68

Boys Lax (4 coaches) 8.5 hours each = 34

NFL Flag (20 Coaches) 36 hours each = 720

Youth Basketball (60 coaches) @ 33 hours each = 1,980

Youth Soccer (180 coaches) @ 33 hours each = 5,940

**Total Youth Sports Volunteer Hours = 10,160**

## Community Events

8 Community Events (80 volunteers) @ 3 hours each = 1,920

**Total Community Event Volunteer Hours = 1,920**

## Board

17 Board Members @ 92 hours each annually = 1,564

27 Advisory Board Members @ 48 hours each annually = 1,296

**Total Board Volunteer Hours = 2,860**

## Senior Center

3 Volunteers @ 36 hours each = 108

**Total Senior Center Volunteer Hours = 108**

**Total Volunteer Hours = 15,048 \* \$29.95 = \$440,755.92**

\$29.95 Independent Sector with the University of Maryland Do Good Institute



Island Rec Association  
FY 24 - Revenues

REC CENTER AQUATICS REVENUE	FY 23	FY 24
64401 AQUATICS	\$ 43,000	\$ 43,000
64402 REC SWIM	\$ 50,000	\$ 65,000
64403 SWIM TEAM	\$ 22,050	\$ 23,700
64407 SWIM LESSONS	\$ 25,000	\$ 26,500
<b>TOTAL REC CENTER AQUATICS REVENUE</b>	<b>\$ 140,050</b>	<b>\$ 158,200</b>
<b>REC CENTER SENIOR CITIZEN PR</b>		
64620 MEMBERSHIPS	\$ 10,500	\$ 12,500
64710 CLASSES	\$ 6,500	\$ 9,500
64709 SENIOR TRIPS	\$ 3,500	\$ 3,500
64735 SOCIAL ACTIVITIES	\$ 1,350	\$ 3,350
64750 SENIOR FACILITIES USEAGE	\$ 6,840	\$ 7,840
<b>TOTAL REC CENTER SENIOR CITIZENS</b>	<b>\$ 28,690</b>	<b>\$ 36,690</b>
<b>REC CENTER ATHLETIC PROGRAMS</b>		
64504 BASKETBALL CAMP	\$ -	\$ -
64506 YOUTH BASKETBALL	\$ 55,000	\$ 55,000
64507 FLAG FOOTBALL	\$ 9,500	\$ 12,500
64509 ADULT SOCCER LEAGUES	\$ 15,000	\$ 7,500
64511 GOLF SCHOOL		
64513 OPEN GYM PROGRAMS	\$ 18,000	\$ -
64515 OUTDOOR PROGRAMS	\$ 35,000	\$ 75,000
64516 SOCCER CAMP	\$ 5,000	\$ 5,000
64517 YOUTH-TENNIS	\$ 45,000	\$ 45,000
64520 VOLLEYBALL-GIRLS CAMP	\$ 17,000	\$ 23,000
64532 CHEERLEADING CAMP	\$ 2,000	\$ 10,000
64535 YOUTH SOCCER	\$ 95,000	\$ 105,000
64536 SURF CAMP	\$ -	\$ -
64610 KARATE-SHOTOKAN	\$ 25,000	\$ 35,000
64612 ROLLER HOCKEY		
64614 LACROSSE	\$ 5,000	\$ 5,000
FOOTBALL CAMP	\$ 45,000	\$ 45,000
64617 GATOR FOOTBALL		
GIRLS SOFTBALL	\$ -	\$ -
FENCING	\$ 12,000	\$ 12,000
64540 YOUTH REC CLASSES	\$ 10,000	\$ 10,000
PICKLEBALL	\$ 25,000	\$ 35,000
<b>TOTAL REC CENTER ATHLETIC PROGRAMS</b>	<b>\$ 418,500</b>	<b>\$ 480,000</b>
<b>FITNESS PROGRAMS</b>		
64541 MEMBERSHIPS	\$ 200,000	\$ 218,000
64542 CLASSES	\$ 20,000	\$ 35,000
<b>TOTALS</b>	<b>\$ 220,000</b>	<b>\$ 253,000</b>
<b>REC CENTER YOUTH/TEEN PROGRAM</b>		
64901 AFTER-SCHOOL CLUB	\$ 195,000	\$ 225,000
64904 DISCOVERY CLUB	\$ 70,000	\$ 70,000
DISCOVERY CLUB STATE GRANTS	\$ -	\$ -

Island Rec Association  
FY 24 - Revenues

64910 SUMMER DAY CAMP	\$ 245,000	\$ 265,000
64921 CHALLENGE PROGRAM-SUMMER	\$ 62,000	\$ 62,000
64935 CHILDREN & TEEN ACTIVITIES	\$ 9,500	\$ 9,500
<b>TOTAL REC CENTER YOUTH/TEEN PROGRAM</b>	<b>\$ 581,500</b>	<b>\$ 631,500</b>
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 1,388,740</b>	<b>\$ 1,559,390</b>
<b>REC CENTER GOVERNMENT INCOME</b>		
64015 TOWN OF HILTON HEAD-MONTHLY	\$ 810,669	\$ 822,831
64018 GEN FUND REIM-SENIOR PROG	\$ 121,135	\$ 122,953
Town of Hilton Head-Monthly	\$ 124,000	\$ 130,000
Town of Hilton Head-Senior Programs	\$ 16,000	\$ 20,000
THERAPEUTIC RECREATION LEADER (PT)	\$ 27,500	\$ 27,982
<b>TOTAL REC CENTER GOVERNMENT INCOME</b>	<b>\$ 1,099,304</b>	<b>\$ 1,123,766</b>
<b>REC CENTER OTHER INCOME</b>		
64017 BEAUFORT COUNTY POOL	\$ 135,000	\$ 135,000
64102 FRIENDS DRIVE	\$ 28,500	\$ 32,000
64104 DONATED SERVICES	\$ 5,000	\$ 5,000
64107 MISC INCOME	\$ 15,000	\$ 15,000
64122 VENDING-CONCESSIONS	\$ 12,000	\$ 17,500
64108 RENTALS REC CENTER	\$ 5,000	\$ 5,000
64109 INTEREST	\$ 4,000	\$ 4,000
64110 HERITAGE CONCESSIONS	\$ 20,000	\$ 27,500
64114 RENTAL-PARKS JARVIS/ EVENTS	\$ 20,000	\$ 25,000
64120 DONATIONS EQUIPMENT	\$ -	\$ -
64117 MISCELLANEOUS-SENIOR PROGRAM	\$ 500	\$ 500
64300 COMMUNITY EVENTS	\$ 325,000	\$ 430,000
COMMUNITY EVENTS-YOUTH	\$ 15,000	\$ 15,000
<b>TOTAL REC CENTER OTHER INCOME</b>	<b>\$ 585,000</b>	<b>\$ 711,500</b>
<b>BUDGET- REVENUE TOTAL (OPERATING)</b>	<b>\$ 3,073,044</b>	<b>\$ 3,394,656</b>
<b>BUDGET-REVENUE TOTAL</b>	<b>\$ 3,073,044</b>	<b>\$ 3,394,656</b>

Island Rec Association  
FY 24 - Expenses

REC CENTER AQUATIC PROGRAM	FY 23	FY 24
75401 AQUATICS	\$ 14,500	\$ 14,500
<b>TOTAL REC CENTER AQUATIC PROGRAM</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>
<b>REC CENTER SENIOR CITIZEN PROG</b>		
SEMINARS/CLASSES	\$ 5,000	\$ 5,000
75709 SENIOR TRIPS	\$ 10,000	\$ 10,000
75725 ATHLETICS	\$ 500	\$ 500
75735 SOCIAL ACTIVITIES	\$ 1,500	\$ 1,500
<b>TOTAL REC CENTER SENIOR CITIZEN PROG</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>
<b>REC CENTER ATHLETIC PROGRAMS</b>		
75503 BASKETBALL-YOUTH	\$ 26,000	\$ 26,000
75505 BASKETBALL CAMP	\$ 1,100	\$ 1,100
75507 FLAG FOOTBALL	\$ 5,700	\$ 6,500
75509 ADULT SOCCER LEAGUES	\$ 1,000	\$ 1,000
75511 GOLF SCHOOL	\$ 2,000	\$ 2,000
75513 OPEN GYM PROGRAMS	\$ 100	\$ 100
75515 WATER SPORTS	\$ 2,750	\$ -
75516 SOCCER CAMP	\$ 3,750	\$ 3,750
75517 YOUTH-TENNIS	\$ 33,750	\$ 33,750
75520 VOLLEYBALL-GIRLS CAMP	\$ 13,600	\$ 17,500
75532 CHEERLEADING CAMP	\$ 1,600	\$ 7,500
75535 YOUTH SOCCER	\$ 40,000	\$ 45,000
75536 SURF CAMP	\$ 8,000	
75610 KARATE-SHOTOKAN	\$ 18,500	\$ 26,250
74613 CLUB SOCCER	\$ -	\$ -
LACROSSE	\$ 3,750	\$ 3,750
FOOTBALL CAMP	\$ 39,750	\$ 39,750
GIRLS SOFTBALL		
75617 GATOR FOOTBALL	\$ -	\$ -
YOUTH FITNESS	\$ 7,500	\$ 7,500
PICKLEBALL	\$ 7,500	\$ 11,000
Outdoor Recreation	\$ 8,000	\$ 40,000
<b>TOTAL REC CENTER ATHLETIC PROGRAMS</b>	<b>\$ 224,350</b>	<b>\$ 272,450</b>
<b>FITNESS PROGRAMS</b>		
MEMBERSHIPS	\$ -	\$ 7,500
CLASSES	\$ 36,000	\$ 36,000
<b>TOTALS</b>	<b>\$ 36,000</b>	<b>\$ 43,500</b>

Island Rec Association  
FY 24 - Expenses

<b>REC CENTER YOUTH/TEEN PROGRAMS</b>		
75901 AFTER-SCHOOL CLUB	\$ 23,000	\$ 21,000
75904 DISCOVERY CLUB	\$ 15,500	\$ 12,500
75910 SUMMER DAY CAMP	\$ 30,000	\$ 35,000
THERAPEUTIC RECREATION EQUIPMENT/SO	\$ -	\$ -
75921 CHALLENGE/TEEN-SUMMER	\$ 15,000	\$ 10,000
75935 CHILDREN & TEEN ACTIVITIES	\$ 7,600	\$ 5,000
<b>TOTAL REC CENTER YOUTH/TEEN PROGRAM</b>	<b>\$ 91,100</b>	<b>\$ 83,500</b>
<b>Total Program Expenses</b>	<b>\$ 382,950</b>	<b>\$ 430,950</b>
<b>REC CENTER OTHER INCOME</b>		
75102 FRIENDS DRIVE	\$ 6,500	\$ 4,500
75107 MISC INCOME	\$ 3,500	\$ 3,500
75110 HERITAGE CONCESSIONS	\$ 2,500	\$ 2,500
75313 PARK RENTALS	\$ 6,300	\$ 3,600
VENDING		\$ 10,000
75300 COMMUNITY EVENTS	\$ 192,000	\$ 290,000
COMMUNITY EVENTS YOUTH	\$ 12,919	\$ 12,919
<b>TOTAL REC CENTER OTHER INCOME</b>	<b>\$ 223,719</b>	<b>\$ 327,019</b>
<b>REC CENTER PAYROLL EXPENSE</b>		
<b>Administrative Staff</b>		
76010 EXECUTIVE DIRECTOR	\$ 107,162	\$ 108,308
76029 DEPUTY DIRECTOR	\$ 62,100	\$ 65,000
76045 OFFICE MANAGER	\$ 48,500	\$ 50,000
FRONT DESK MANAGER/COMMUNITY SERVICE	\$ 42,500	\$ 50,000
FRONT DESK (3 part-time)	\$ 60,000	\$ 60,000
<b>Total</b>	<b>\$ 320,262</b>	<b>\$ 333,308</b>
<b>Aquatic Staff</b>		
76070 AQUATICS DIRECTOR	\$ 50,000	\$ 53,000
76072 SEASONAL POOL STAFF	\$ 165,000	\$ 165,000
<b>Total</b>	<b>\$ 215,000</b>	<b>\$ 218,000</b>
<b>Community Event Staff</b>		
76050 SPECIAL EVENTS/FUND	\$ 45,000	\$ 47,500
76049 SPECIAL EVENTS STAFFING	\$ 20,000	\$ 52,000
<b>Total</b>	<b>\$ 65,000</b>	<b>\$ 99,500</b>
<b>Maintenance Staff</b>		
76073 MAINTENANCE WORKERS	\$ 33,750	\$ 36,400
76073 MAINTENANCE WORKERS (PT)	\$ 20,000	\$ 25,000
<b>Total</b>	<b>\$ 53,750</b>	<b>\$ 61,400</b>
<b>Marketing</b>		
76074 MARKETING DIRECTOR	\$ 45,000	\$ 47,500
<b>Total</b>	<b>\$ 45,000</b>	<b>\$ 47,500</b>

Island Rec Association  
FY 24 - Expenses

<b>Senior Program Staff</b>		
76035 S.E./SENIOR CITIZEN DIRECTOR	\$ 45,000	\$ 47,500
76037 SENIOR CITIZENS ADMIN.	\$ 7,500	\$ 7,500
<b>Total</b>	<b>\$ 52,500</b>	<b>\$ 55,000</b>
<b>Youth/Adult Athletic Staff</b>		
76020 RECREATION SUPERINTENDENT	\$ 58,500	\$ 60,000
76040 RECREATION SUPERINTENDENT	\$ 52,500	\$ 58,500
FITNESS COORDINATOR	\$ 44,000	\$ 50,000
76041 ATHLETICS PROGRAMS	\$ 45,000	\$ 50,000
76047 PROGRAM SUPERVISORS	\$ 40,000	\$ 50,000
76048 FACILITIES SUPERVISOR/FITNESS ATTE	\$ 60,000	\$ 60,000
Outdoor Program Specialist	\$ 45,000	\$ 48,500
<b>Total</b>	<b>\$ 345,000</b>	<b>\$ 377,000</b>
<b>Youth Program Staff</b>		
76031 AFTER SCHOOL PROGRAM	\$ 77,000	\$ 93,266
76032 DISCOVERY CLUB	\$ 57,000	\$ 57,000
76033 SUMMER CAMP	\$ 85,000	\$ 100,000
YOUTH/TEEN DIRECTOR	\$ 45,000	\$ 47,500
ASSIST YOUTH/TEEN DIRECTOR	\$ 32,700	\$ 32,700
THERAPEUTIC/YOUTH DIRECTOR	\$ 40,000	\$ 45,000
76034 CHALLENGE/TEEN PROGRAM-SUMME	\$ 42,000	\$ 27,000
<b>Total</b>	<b>\$ 378,700</b>	<b>\$ 402,466</b>
<b>TOTAL REC CENTER PAYROLL EXPENSE</b>	<b>\$ 1,475,212</b>	<b>\$ 1,594,174</b>
<b>REC CENTER PAYROLL TAXES &amp; INS</b>		
76075 PAYROLL TAXES	\$ 106,775	\$ 106,775
76078 WORKMANS COMPENSATION	\$ 15,000	\$ 15,000
76079 UNEMPLOYMENT TAXES	\$ 3,420	\$ 3,420
76080 HEALTH INSURANCE	\$ 95,000	\$ 100,000
76086 LONG TERM DISABILITY INSURANCE	\$ 5,500	\$ 6,500
76087 TENURE INCOME	\$ 11,000	\$ 11,000
76088 EMPLOYEE 401K CONTRIBUTIONS/Adr	\$ 24,000	\$ 28,000
<b>TOTAL REC CENTER PAYROLL TAXES &amp; INS</b>	<b>\$ 260,695</b>	<b>\$ 270,695</b>

Island Rec Association  
FY 24 - Expenses

<b>REC CENTER GEN ADM EXPENSE</b>		
<b>Administration</b>		
77010 AUDIT/BANK FEES	\$ 43,000	\$ 53,000
77011 LEGAL FEES	\$ 1,000	\$ 1,000
77014 VEHICLES	\$ 25,500	\$ 25,500
77015 COMPUTER SERVICES	\$ 17,000	\$ 17,000
77020 DUES & CERTIFICATIONS	\$ 10,000	\$ 10,000
77050 EDUCATIONAL TRAINING/MEETINGS	\$ 25,000	\$ 25,000
77026 GENERAL LIABILITY	\$ 80,000	\$ 85,000
77075 LEASES-OFFICE EQUIPMENT	\$ 9,500	\$ 9,500
77083 DEPRECIATION	\$ -	\$ -
77060 POSTAGE & FREIGHT	\$ 3,750	\$ 3,750
77085 SUPPLIES-OFFICE	\$ 14,000	\$ 14,000
77087 SUPPLIES-GENERAL PURPOSE	\$ 16,000	\$ 16,000
77090 TELEPHONE/CELL SERVICES	\$ 27,000	\$ 30,000
<b>Total</b>	<b>\$ 271,750</b>	<b>\$ 289,750</b>
<b>Senior Admin</b>		
77096 SUPPLIES GEN PURPOSE-SENIOR PR	\$ 1,500	\$ 1,500
77097 SUPPLIES-OFFICE-SENIOR PROGRAM	\$ 1,750	\$ 1,750
77098 TELEPHONE-SENIOR PROGRAMS	\$ 2,500	\$ 2,500
78022 COMPUTER SERV-SENIOR PR	\$ 500	\$ 500
78024 POSTAGE-SENIOR PROGRAMS	\$ 250	\$ 250
78029 COPIER MAINT-SENIOR	\$ 1,200	\$ 1,200
<b>Total</b>	<b>\$ 7,700</b>	<b>\$ 7,700</b>
<b>Total Admin</b>	<b>\$ 279,450</b>	<b>\$ 297,450</b>
<b>Marketing</b>		
77012 ADVERTISING	\$ 15,000	\$ 25,000
77055 PRINTING-GENERAL	\$ 5,000	\$ 5,000
77056 PRINTING-NEWSLETTERS	\$ 15,000	\$ 5,000
78021 ADVERTISING-SENIOR PROGRAMS	\$ 500	\$ 500
78025 PRINTING GEN-SENIOR PROGRAMS	\$ 750	\$ 750
<b>Total</b>	<b>\$ 36,250</b>	<b>\$ 36,250</b>
<b>Building/Grounds-Rec Center</b>		
77023 ELECTRICITY-REC CTR	\$ 90,000	\$ 90,000
77028 FIRE ALARM SERVICE/CAMERAS	\$ 2,400	\$ 3,500
77034 TRASH REMOVAL	\$ 4,000	\$ 5,500
77065 REPAIRS-BUILDING	\$ 15,000	\$ 20,000
77088 SUPPLIES-JANITORIAL	\$ 30,000	\$ 35,000
77095 WATER & SEWER	\$ 12,000	\$ 12,000
78010 HEATING & AC	\$ 20,000	\$ 23,000
78011 GROUNDS MAINTENANCE	\$ 15,000	\$ 30,000
78012 GYM FLOOR	\$ 8,000	\$ 6,500
CLEANING SERVICE (REC CENTER/POOL)	\$ 115,000	\$ 102,000
ELEVATOR MAINTENANCE	\$ 2,000	\$ 4,500

Island Rec Association

FY 24 - Expenses

<b>Total</b>	<b>\$ 313,400</b>	<b>\$ 332,000</b>
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Island Rec Association  
FY 24 - Expenses

<b>Parks</b>		
78017 GROUNDS MAINTENANCE-SHELT.COV	\$ 1,000	\$ 500
77025 ELECTRICITY-SHELTER COVE	\$ 1,200	\$ 1,200
<b>Total</b>	<b>\$ 2,200</b>	<b>\$ 1,700</b>
<b>Pool Operating Expenses</b>		
77022 PROPANE	\$ 38,852	\$ 38,852
77066 REPAIRS-SWIM POOL	\$ 17,566	\$ 23,566
77086 SUPPLIES-SWIM POOL	\$ 25,000	\$ 30,000
<b>Total</b>	<b>\$ 81,418</b>	<b>\$ 92,418</b>
<b>Senior Building</b>		
ELECTRICITY	\$ 3,500	\$ 3,500
WATER	\$ 750	\$ 700
CLEANING	\$ 13,500	\$ 7,800
<b>Total</b>	<b>\$ 17,750</b>	<b>\$ 12,000</b>
<b>Total Facilities</b>	<b>\$ 414,768</b>	<b>\$ 438,118</b>
<b>TOTAL REC CENTER GEN ADM EXPENSE</b>	<b>\$ 1,127,486</b>	<b>\$ 1,197,936</b>
<b>BUDGET-EXPENSES TOTAL (OPERATING)</b>	<b>\$ 3,073,044</b>	<b>\$ 3,394,656</b>
<b>BUDGET-EXPENSES TOTAL</b>	<b>\$ 3,073,044</b>	<b>\$ 3,394,656</b>

REVENUES	FY 22	FY 23	FY 24
Town of HHI Support	\$ 922,578	\$ 931,804	\$ 945,784
Therapeutic Rec Staff support	\$ 25,000	\$ 27,500	\$ 130,000
Town of Hilton Head-Annual	\$ 124,000	\$ 124,000	\$ 20,000
Town of Hilton Head-Senior	\$ 16,000	\$ 16,000	\$ 27,982
Total	\$ 1,087,578	\$ 1,099,304	\$ 1,123,766

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC**  
**BALANCE SHEET**  
**December 31, 2022**

**ASSETS**

**Operating Cash**

South State Bank-Operating 1,183,110.71

**Petty Cash**

Cash on Hand 375.00  
 South State Bank-Petty Cash Checking 9,890.53

**Sub-Total Petty Cash** 10,265.53

**Money Market**

South State Bank-Money Market 342,306.68  
 TD Bank-Money Market Plus 2,713.66

345,020.34

**Certificate of Deposits & Investments**

Community Foundation of the Lowcountry 93,117.83  
 Morgan Stanley-Reserve Account 519,443.84  
 Morgan Stanley-Scholarship Endowment Fund 135,543.26  
 South State Bank-CD's 50,000.00

**Sub-Total CD's & Investments** 798,104.93

**Other Current Assets**

Accounts Receivable -  
 Prepaid Expenses 19,875.46

**Sub-Total Other Current Assets** 19,875.46

**Property & Equipment**

Machinery & Equipment 272,475.14  
 Land 15,000.00  
 Building 102,415.00  
 Leasehold Improvements 1,457,937.60  
 Automobiles 276,663.53  
 Construction in Progress -  
 Improvements Other Than Building 6,724.00

**Sub-Total Property & Equipment** 2,131,215.27

Accumulated Depreciation (701,471.14)

**Total Property & Equipment, Net** 1,429,744.13

**TOTAL ASSETS**

**3,786,121.10**

**LIABILITIES & EQUITY**

**Liabilities**

Accounts Payable 20,243.79  
 Deferred Revenue 25,554.88  
 Smith Barney Plan 3,622.81  
 Child Support Payable 138.47  
 Due to Other Gov 816.69

**Total Liabilities** 50,376.64

**Equity**

Fund Balance 3,439,832.25  
 Operating Income (Loss) 295,912.21

**Total Equity** 3,735,744.46

**TOTAL LIABILITIES & EQUITY**

**3,786,121.10**

# HILTON HEAD ISL RECREATION ASSOC

## BALANCE SHEET FOR 2023 6

FUND: 999 HHI RECREATION ASSOCIATION			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
<b>ASSETS</b>				
999	10003	MRGN STANLEY ENDOW FUND CASH	20.51	2,113.99
999	10004	MRGN STANLEY RSRV ACCT CASH	-119.99	1,378.35
999	10005	SOUTH STATE BANK OPERATNG ACCT	-177,409.60	1,183,110.71
999	10006	MRGN STANLEY RESRV ACCT INVST	1,700.66	518,065.49
999	10012	SOUTH STATE BANK PETTY CASH CK	4,299.43	9,890.53
999	10013	MRGN STANLEY ENDOW FUND INVEST	-6,313.23	133,429.27
999	10028	CMTY FOUND OF LOW COUNTRY	.00	93,117.83
999	10030	SOUTH STATE BANK CD	.00	50,000.00
999	10031	SOUTH STATE BANK MM	84.38	342,306.68
999	10041	PREPAID EXPENSES	4,171.41	19,875.46
999	10042	TD BANK MM PLUS	.12	2,713.66
999	10044	CASH ON HAND	.00	375.00
999	16100	LAND	.00	15,000.00
999	16300	BUILDINGS	.00	102,415.00
999	16400	IMPROVEMENTS OTHER THAN BLDING	.00	6,724.00
999	16420	LEASEHOLD IMPROVEMENTS	53,900.55	1,457,937.60
999	16500	MACHINERY AND EQUIPMENT	.00	272,475.14
999	16505	AUTOMOBILES	.00	276,663.53
999	16510	ACCUM DEPREC-MACHINERY & EQUIP	.00	-701,471.14
999	16600	CONSTRUCTION IN PROGRESS	-21,021.50	.00
	<b>TOTAL ASSETS</b>		<b>-140,687.26</b>	<b>3,786,121.10</b>
<b>LIABILITIES</b>				
999	19000	DEFERRED REVENUE	12,726.15	-25,554.88
999	21600	ACCOUNTS PAYABLE	63,231.60	-20,243.79
999	21602	SMITH BARNEY PLAN SERVICES	-3,622.81	-3,622.81
999	21617	EMP.PAYABLE-CHILD SUPPORT	-138.47	-138.47
999	21641	DUE TO OTHER GOV SC USE TAX	-810.74	-816.69
	<b>TOTAL LIABILITIES</b>		<b>71,385.73</b>	<b>-50,376.64</b>
<b>FUND BALANCE</b>				
999	30800	FUND BALANCE	.00	-994,806.76
999	32530	FUND BALANCE-UNRESERVED	.00	-2,445,025.49
999	34000	REVENUE CONTROL	-279,537.56	-2,127,647.25
999	35000	EXPENDITURE CONTROL	348,839.09	1,831,735.04
999	99998	RELEASED FROM RESTRICTIONS-UNR	.00	166,750.00
999	99999	RELEASED FROM RESTRICTIONSTEMP	.00	-166,750.00
	<b>TOTAL FUND BALANCE</b>		<b>69,301.53</b>	<b>-3,735,744.46</b>
	<b>TOTAL LIABILITIES + FUND BALANCE</b>		<b>140,687.26</b>	<b>-3,786,121.10</b>

\*\* END OF REPORT - Generated by Ben Netzinger \*\*

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC**  
**BALANCE SHEET**  
**June 30, 2022**

**ASSETS**

**Operating Cash**

South State Bank-Operating 1,229,993.00

**Petty Cash**

Cash on Hand 375.00  
 South State Bank-Petty Cash Checking 12,820.36  
**Sub-Total Petty Cash** 13,195.36

**Money Market**

South State Bank-Money Market 391,970.52  
 TD Bank-Money Market Plus 2,712.96  
 394,683.48

**Certificate of Deposits & Investments**

Community Foundation of the Lowcountry 95,496.75  
 Morgan Stanley-Reserve Account 521,263.68  
 Morgan Stanley-Scholarship Endowment Fund 134,577.34  
 South State Bank-CD's 0.00  
**Sub-Total CD's & Investments** 751,337.77

**Other Current Assets**

Accounts Receivable 1,500.00  
 Prepaid Expenses 22,754.41  
**Sub-Total Other Current Assets** 24,254.41

**Property & Equipment**

Machinery & Equipment 272,475.14  
 Land 15,000.00  
 Building 102,415.00  
 Leasehold Improvements 1,404,037.05  
 Automobiles 269,163.53  
 Construction in Progress 21,021.50  
 Improvements Other Than Building 6,724.00  
**Sub-Total Property & Equipment** 2,090,836.22  
  
 Accumulated Depreciation (701,471.14)  
**Total Property & Equipment, Net** 1,389,365.08

**TOTAL ASSETS**

**3,802,829.10**

**LIABILITIES & EQUITY**

**Liabilities**

Accounts Payable 38,867.08  
 Deferred Revenue 208,475.05  
 Employee Payable 0.00  
 Smith Barney Plan 3,418.23  
 Accrued Salaries 72,779.20  
 Accrued Other 24,160.53  
 Payroll Taxes Payable 15,165.19  
 Due to Other Gov 131.57  
 Sales Tax Payable 0.00  
**Total Liabilities** 362,996.85

**Equity**

Fund Balance 2,984,283.64  
 Operating Income (Loss) 455,548.61  
**Total Equity** 3,439,832.25

**TOTAL LIABILITIES & EQUITY**

**3,802,829.10**

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC**  
**BALANCE SHEET**  
**June 30, 2021**

**ASSETS**

<b>Operating Cash</b>		
South State Bank-Operating		1,174,198.53
<b>Petty Cash</b>		
Cash on Hand	300.00	
South State Bank-Petty Cash Checking	5,790.45	
<b>Sub-Total Petty Cash</b>		6,090.45
<b>Money Market</b>		
South State Bank-Money Market	10,011.71	
TD Bank-Money Market Plus	2,711.58	
		12,723.29
<b>Certificate of Deposits &amp; Investments</b>		
Community Foundation of the Lowcountry	113,322.66	
Morgan Stanley-Reserve Account	66,659.21	
Morgan Stanley-Scholarship Endowment Fund	161,569.37	
South State Bank-CD's	331,418.22	
<b>Sub-Total CD's &amp; Investments</b>		672,969.46
<b>Other Current Assets</b>		
Accounts Receivable	0.00	
Prepaid Expenses	18,790.34	
<b>Sub-Total Other Current Assets</b>		18,790.34
<b>Property &amp; Equipment</b>		
Machinery & Equipment	171,604.02	
Land	15,000.00	
Building	102,415.00	
Leasehold Improvements	1,267,284.50	
Automobiles	260,770.53	
Improvements Other Than Building	6,724.00	
<b>Sub-Total Property &amp; Equipment</b>		1,823,798.05
Accumulated Depreciation	(553,829.66)	
<b>Total Property &amp; Equipment, Net</b>		1,269,968.39
<b>TOTAL ASSETS</b>		<b>3,154,740.46</b>

**LIABILITIES & EQUITY**

<b>Liabilities</b>		
Accounts Payable	45,894.48	
Deferred Revenue	182,404.56	
Smith Barney Plan	3,342.85	
Accrued Salaries	47,011.64	
Accrued Other	28,457.50	
Payroll Taxes Payable	13,052.60	
Sales Tax Payable	248.92	
<b>Total Liabilities</b>		<b>320,412.55</b>
<b>Equity</b>		
Fund Balance	2,723,571.70	
Operating Income (Loss)	110,756.21	
<b>Total Equity</b>		<b>2,834,327.91</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>		<b>3,154,740.46</b>

**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC**  
**BALANCE SHEET (POST-AUDIT)**  
**June 30, 2020**

**ASSETS**

**Operating Cash**

South State Bank-Operating	909,081.07	
Morgan Stanley-Scholarship Endowment Cash	1,231.93	
Morgan Stanley-Reserve Account Cash	8,355.30	
<b>Sub-Total Operating Cash</b>	918,668.30	

**Petty Cash**

Cash on Hand	300.00	
South State Bank-Petty Cash Checking	11,692.17	
<b>Sub-Total Petty Cash</b>	11,992.17	

**Money Market**

South State Bank-Money Market	10,005.04	
TD Bank-Money Market Plus	2,709.53	
<b>Sub-Total Money Market</b>	12,714.57	

<b>Total Cash &amp; Cash Equivalents, Unrestricted</b>	943,375.04
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**Certificate of Deposits & Investments**

Community Foundation of the Lowcountry	87,636.74	
Morgan Stanley-Reserve Account Investment	56,154.09	
Morgan Stanley-Scholarship Endowment Investment	120,290.10	
South State Bank-CD's	355,000.00	
<b>Sub-Total CD's &amp; Investments</b>	619,080.93	

**Other Current Assets**

Accounts Receivable	41,450.85	
Prepaid Expenses	24,464.42	
<b>Sub-Total Other Current Assets</b>	65,915.27	

**Property & Equipment**

Machinery & Equipment	167,897.78	
Land	15,000.00	
Building	102,415.00	
Leasehold Improvements	1,252,443.50	
Automobiles	220,654.46	
Improvements Other Than Building	6,724.00	
<b>Sub-Total Property &amp; Equipment</b>	1,765,134.74	

Accumulated Depreciation	(455,507.64)	
<b>Total Property &amp; Equipment, Net</b>	1,309,627.10	

<b>TOTAL ASSETS</b>	<b>2,937,998.34</b>
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**HILTON HEAD ISLAND RECREATION ASSOCIATION, INC**  
**BALANCE SHEET (POST-AUDIT)**  
**June 30, 2020**

**LIABILITIES & EQUITY**

**Liabilities**

Accounts Payable	25,929.81	
Deferred Revenue	121,745.02	
Smith Barney Plan	2,432.01	
Accrued Salaries	41,949.15	
Accrued Other	8,961.05	
Payroll Taxes Payable	12,743.93	
Sales Tax Payable	665.67	
<b>Total Liabilities</b>	<u>214,426.64</u>	<b>214,426.64</b>

**Equity**

Fund Balance	1,771,154.33	
Operating Income (Loss)	952,417.37	
<b>Total Equity</b>	<u>2,723,571.70</u>	<b>2,723,571.70</b>

**TOTAL LIABILITIES & EQUITY**

**2,937,998.34**

Profit/Loss Statement	Amount
	FY 23
July	\$ (33,927)
August	\$ 6,384
Sept	\$ 64,993
Oct	\$ 703
Nov	\$ 60,078
Dec	\$ (142,336)
Jan	
Feb	
Mar	
Apr	
May	
June	
Total	\$ (44,105)

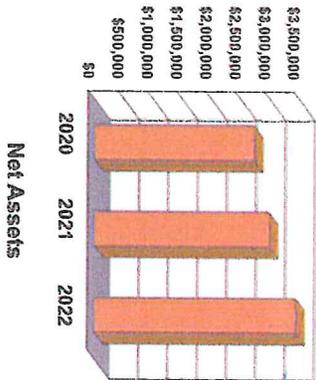


## Hilton Head Island Recreation Association 2022 FINANCIAL REVIEW

### Net Assets

- Total net assets increased \$321K to \$3.4M
- Net Assets With Donor Restrictions of \$95K held by the Community Foundation of the Lowcountry
- Board Designated net assets of \$656K for future scholarships and natural disaster contingencies
- Net investment in capital assets of \$1.4M

### NET ASSETS





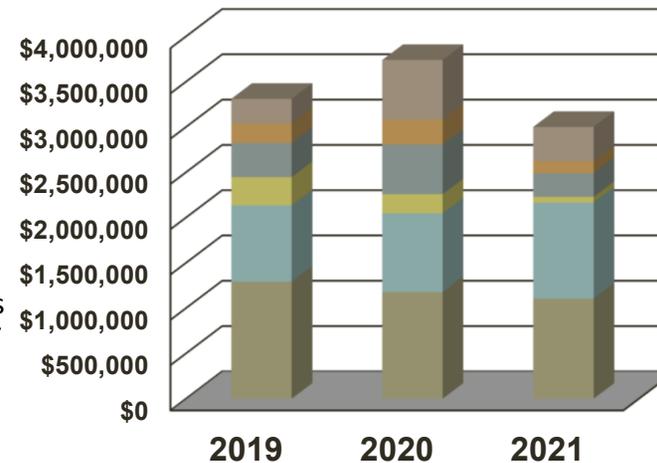


# Hilton Head Island Recreation Association 2021 FINANCIAL AUDIT

## Revenues:

- \$3.0 million for 2021:
  - \$1.1m from program service fees
  - \$1.1m from Town of Hilton Head
  - \$260K from Town of Hilton Head – Facilities Improvement Grant
  - \$63K from special events
  - \$135K from Beaufort County
  - \$378K from other revenues
- \$739K (20%) decrease from 2020
  - Primarily due to \$335K decrease in contributions received for the playground received in the prior year
  - \$149K decrease in special events due to COVID
  - \$140K decrease contributions received Beaufort County offset by increase in Town contributions
- \$114K (4%) under budget
  - Primarily due to special events being \$137K under budget while contributions were \$31K over budget

## REVENUES



- All Other Revenues
- Beaufort County Contribution
- Town Facility Improvement Grant
- Special Events
- Town Operational Contribution
- Program Service Fees

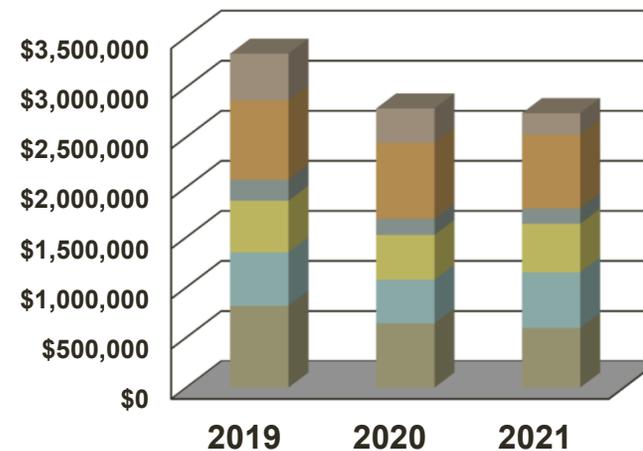


# Hilton Head Island Recreation Association 2021 FINANCIAL AUDIT

## Expenses and Losses:

- \$2.7 million for 2021:
  - \$596K for Youth and Teen Programs
  - \$556K for Athletics Programs
  - \$484K for Aquatics Programs
  - \$153K for Senior Citizen Programs
  - \$736K for Management and General
  - \$215K for Fundraising
- \$47K (2%) decrease from 2020
- \$374K (12%) under budget due to COVID-19 impacts

## EXPENSES AND LOSSES



- Fundraising
- Management and General
- Senior Citizen Programs
- Aquatics Programs
- Athletics Programs
- Youth and Teen Programs